

Fiscal Year 2015 Operating Budget

Department of Labor and Workforce Development Conference Committee (CC) Book



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Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14 CC (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

14 Auth (FY14 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

14SupRPL (14 RPLs + Supplementals) - FY14 supplemental operating appropriations and FY14 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

14FnlBud (FY14 Final Total Budget) - Sums the 14MgtPlan, 14SupOp and 14RPL columns to reflect the total FY2014 operating budget, adjusted for vetoes.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY15 Enacted) - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Bills (FY15 Bills) - FY2015 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.

TABLE OF CONTENTS

FY15 - Summary of Significant Budget Issues

Budget Summary

Allocation Summary - All Funds	2
Allocation Summary - General Funds	8
Agency Totals	14

Department of Labor and Workforce Development

Commissioner and Administrative Services	
Commissioner's Office	20
Alaska Labor Relations Agency	22
Management Services	24
Human Resources	28
Leasing	30
Data Processing	32
Labor Market Information	34
Workers' Compensation	
Workers' Compensation	38
Workers' Compensation Appeals Commission	40
Workers' Compensation Benefits Guaranty Fund	42
Second Injury Fund	44
Fishermen's Fund	46
Labor Standards and Safety	
Wage and Hour Administration	48
Mechanical Inspection	50
Occupational Safety and Health	52
Alaska Safety Advisory Council	56
Employment Security	
Employment and Training Services	58
Unemployment Insurance	62
Adult Basic Education	66
Business Partnerships	
Workforce Investment Board	68
Business Services	72
Kotzebue Technical Center Operations Grant	76
Southwest Alaska Vocational and Education Center Operations Grant	78
Yuut Eliitnaurviat, Inc. People's Learning Center Operations Grant	80
Northwest Alaska Career and Technical Center	82
Delta Career Advancement Center	84
New Frontier Vocational Technical Center	86
Construction Academy Training	88
Rural Apprenticeship Outreach Operations Program Grant	90
Vocational Rehabilitation	
Vocational Rehabilitation Administration	92
Client Services	94
Independent Living Rehabilitation	96
Disability Determination	98
Special Projects	100
Alaska Vocational Technical Center	
Alaska Vocational Technical Center	102
AVTEC Facilities Maintenance	106

Agency Unallocated Reduction	
Agency Unallocated Reduction 108
Agencywide Unallocated	
Agencywide Unallocated 110
Wordage 113

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2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14FnlBud	[4] - [2] 14 CC to 14MgtPln		[6] - [4] 14MgtPln to 14FnlBud	
Commissioner and Admin Svcs										
Commissioner's Office	1,350.6	1,461.5	1,461.5	1,461.5	0.0	1,461.5	0.0		0.0	
Alaska Labor Relations Agency	586.3	594.1	594.1	594.1	0.0	594.1	0.0		0.0	
Management Services	3,384.4	3,847.0	3,865.4	3,800.4	0.0	3,800.4	-46.6	-1.2 %	0.0	
Human Resources	270.3	277.1	277.1	277.1	0.0	277.1	0.0		0.0	
Leasing	3,925.9	3,827.8	3,827.8	3,892.8	0.0	3,892.8	65.0	1.7 %	0.0	
Data Processing	6,214.3	8,154.2	8,175.6	8,175.6	0.0	8,175.6	21.4	0.3 %	0.0	
Labor Market Information	4,355.7	4,925.2	4,952.8	4,952.8	0.0	4,952.8	27.6	0.6 %	0.0	
Appropriation Total	20,087.5	23,086.9	23,154.3	23,154.3	0.0	23,154.3	67.4	0.3 %	0.0	
Workers' Compensation										
Workers' Compensation	5,232.7	5,654.2	5,692.3	5,692.3	13.7	5,706.0	38.1	0.7 %	13.7	0.2 %
Workers' Comp Appeals Comm	452.9	583.1	585.1	585.1	0.0	585.1	2.0	0.3 %	0.0	
WC Benefits Guaranty Fund	597.8	772.1	773.1	773.1	0.0	773.1	1.0	0.1 %	0.0	
Second Injury Fund	3,551.4	4,006.9	4,008.3	4,008.3	0.0	4,008.3	1.4		0.0	
Fishermen's Fund	1,147.1	1,651.0	1,653.3	1,653.3	0.0	1,653.3	2.3	0.1 %	0.0	
Appropriation Total	10,981.9	12,667.3	12,712.1	12,712.1	13.7	12,725.8	44.8	0.4 %	13.7	0.1 %
Labor Standards and Safety										
Wage and Hour Administration	2,206.1	2,503.2	2,521.0	2,521.0	0.0	2,521.0	17.8	0.7 %	0.0	
Mechanical Inspection	2,687.0	2,938.7	2,948.3	2,948.3	0.0	2,948.3	9.6	0.3 %	0.0	
Occupational Safety and Health	4,867.2	6,081.6	6,093.8	6,093.8	0.0	6,093.8	12.2	0.2 %	0.0	
Alaska Safety Advisory Council	106.5	125.8	125.8	125.8	0.0	125.8	0.0		0.0	
Appropriation Total	9,866.8	11,649.3	11,688.9	11,688.9	0.0	11,688.9	39.6	0.3 %	0.0	
Employment Security										
Employment and Training Svcs	24,509.5	27,187.6	27,295.6	27,195.6	231.3	27,426.9	8.0		231.3	0.9 %
Unemployment Insurance	25,533.9	29,640.6	29,815.1	29,915.1	0.0	29,915.1	274.5	0.9 %	0.0	
Adult Basic Education	3,206.3	3,410.1	3,413.1	3,413.1	0.0	3,413.1	3.0	0.1 %	0.0	
Appropriation Total	53,249.7	60,238.3	60,523.8	60,523.8	231.3	60,755.1	285.5	0.5 %	231.3	0.4 %

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 14MgtPln</u>	<u>[2] 14Fn1Bud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>	<u>[7] - [2] 14Fn1Bud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Commissioner and Admin Svcs										
Commissioner's Office	1,461.5	1,461.5	1,465.5	1,465.5	0.0	0.0	1,465.5	4.0 0.3 %	4.0 0.3 %	0.0
Alaska Labor Relations Agency	594.1	594.1	596.5	596.5	0.0	0.0	596.5	2.4 0.4 %	2.4 0.4 %	0.0
Management Services	3,800.4	3,800.4	3,798.6	3,798.6	0.0	0.0	3,798.6	-1.8	-1.8	0.0
Human Resources	277.1	277.1	277.9	277.9	0.0	0.0	277.9	0.8 0.3 %	0.8 0.3 %	0.0
Leasing	3,892.8	3,892.8	3,892.8	3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0
Data Processing	8,175.6	8,175.6	7,958.4	7,958.4	0.0	0.0	7,958.4	-217.2 -2.7 %	-217.2 -2.7 %	0.0
Labor Market Information	4,952.8	4,952.8	4,824.2	4,824.2	0.0	0.0	4,824.2	-128.6 -2.6 %	-128.6 -2.6 %	0.0
Appropriation Total	23,154.3	23,154.3	22,813.9	22,813.9	0.0	0.0	22,813.9	-340.4 -1.5 %	-340.4 -1.5 %	0.0
Workers' Compensation										
Workers' Compensation	5,692.3	5,706.0	5,679.1	5,679.1	62.0	0.0	5,741.1	48.8 0.9 %	35.1 0.6 %	62.0 1.1 %
Workers' Comp Appeals Comm	585.1	585.1	584.6	584.6	0.0	0.0	584.6	-0.5 -0.1 %	-0.5 -0.1 %	0.0
WC Benefits Guaranty Fund	773.1	773.1	772.6	772.6	0.0	0.0	772.6	-0.5 -0.1 %	-0.5 -0.1 %	0.0
Second Injury Fund	4,008.3	4,008.3	4,008.1	4,008.1	0.0	0.0	4,008.1	-0.2	-0.2	0.0
Fishermen's Fund	1,653.3	1,653.3	1,652.3	1,652.3	0.0	0.0	1,652.3	-1.0 -0.1 %	-1.0 -0.1 %	0.0
Appropriation Total	12,712.1	12,725.8	12,696.7	12,696.7	62.0	0.0	12,758.7	46.6 0.4 %	32.9 0.3 %	62.0 0.5 %
Labor Standards and Safety										
Wage and Hour Administration	2,521.0	2,521.0	2,514.2	2,514.2	0.0	0.0	2,514.2	-6.8 -0.3 %	-6.8 -0.3 %	0.0
Mechanical Inspection	2,948.3	2,948.3	2,952.8	2,952.8	0.0	0.0	2,952.8	4.5 0.2 %	4.5 0.2 %	0.0
Occupational Safety and Health	6,093.8	6,093.8	5,918.0	5,918.0	0.0	0.0	5,918.0	-175.8 -2.9 %	-175.8 -2.9 %	0.0
Alaska Safety Advisory Council	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0
Appropriation Total	11,688.9	11,688.9	11,510.8	11,510.8	0.0	0.0	11,510.8	-178.1 -1.5 %	-178.1 -1.5 %	0.0
Employment Security										
Employment and Training Svcs	27,195.6	27,426.9	26,227.4	26,227.4	0.0	0.0	26,227.4	-968.2 -3.6 %	-1,199.5 -4.4 %	0.0
Unemployment Insurance	29,915.1	29,915.1	28,351.8	28,351.8	0.0	0.0	28,351.8	-1,563.3 -5.2 %	-1,563.3 -5.2 %	0.0
Adult Basic Education	3,413.1	3,413.1	3,412.2	3,412.2	0.0	0.0	3,412.2	-0.9	-0.9	0.0
Appropriation Total	60,523.8	60,755.1	57,991.4	57,991.4	0.0	0.0	57,991.4	-2,532.4 -4.2 %	-2,763.7 -4.5 %	0.0

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14Fn1Bud	[4] - [2] 14 CC to 14MgtPln		[6] - [4] 14MgtPln to 14Fn1Bud	
Business Partnerships										
Workforce Investment Board	2,150.2	1,637.3	2,013.0	2,013.0	0.0	2,013.0	375.7	22.9 %	0.0	
Business Services	18,053.3	30,818.4	30,832.7	30,832.7	0.0	30,832.7	14.3		0.0	
Kotzebue Tech Operations Grant	1,444.3	1,568.4	1,568.4	1,568.4	0.0	1,568.4	0.0		0.0	
SW AK Voc Educ Ctr Ops Grant	521.9	517.8	517.8	517.8	0.0	517.8	0.0		0.0	
Yuut Operations Grant	980.8	968.4	968.4	968.4	0.0	968.4	0.0		0.0	
Northwest Alaska Center	726.3	722.8	722.8	722.8	0.0	722.8	0.0		0.0	
Delta Career Advancement Cntr	326.9	322.8	322.8	322.8	0.0	322.8	0.0		0.0	
New Frontier Voc Tech Center	218.0	215.2	215.2	215.2	0.0	215.2	0.0		0.0	
Construction Academy Training	3,243.2	3,250.0	3,250.0	3,250.0	0.0	3,250.0	0.0		0.0	
Appropriation Total	27,664.9	40,021.1	40,411.1	40,411.1	0.0	40,411.1	390.0	1.0 %	0.0	
Vocational Rehabilitation										
Voc Rehab Administration	1,225.3	1,466.3	1,473.4	1,473.4	0.0	1,473.4	7.1	0.5 %	0.0	
Client Services	13,878.0	17,210.9	17,283.1	17,283.1	0.0	17,283.1	72.2	0.4 %	0.0	
Independent Living Rehab	1,748.3	1,810.9	1,811.0	1,811.0	0.0	1,811.0	0.1		0.0	
Disability Determination	4,549.8	5,196.7	5,216.1	5,216.1	0.0	5,216.1	19.4	0.4 %	0.0	
Special Projects	506.6	1,335.0	1,335.0	1,335.0	0.0	1,335.0	0.0		0.0	
Assistive Technology	501.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	22,409.0	27,019.8	27,118.6	27,118.6	0.0	27,118.6	98.8	0.4 %	0.0	
AVTEC										
Alaska Vocational Tech Center	13,281.0	14,093.3	14,109.6	14,109.6	0.0	14,109.6	16.3	0.1 %	0.0	
AVTEC Facilities Maintenance	1,809.7	1,987.2	1,988.1	1,988.1	0.0	1,988.1	0.9		0.0	
Appropriation Total	15,090.7	16,080.5	16,097.7	16,097.7	0.0	16,097.7	17.2	0.1 %	0.0	
Agency Total	159,350.5	190,763.2	191,706.5	191,706.5	245.0	191,951.5	943.3	0.5 %	245.0	0.1 %

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 14MgtPln</u>	<u>[2] 14Fn1Bud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>	<u>[7] - [2] 14Fn1Bud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Business Partnerships										
Workforce Investment Board	2,013.0	2,013.0	1,482.3	1,482.3	0.0	0.0	1,482.3	-530.7 -26.4 %	-530.7 -26.4 %	0.0
Business Services	30,832.7	30,832.7	28,347.2	27,055.5	0.0	0.0	27,055.5	-3,777.2 -12.3 %	-3,777.2 -12.3 %	-1,291.7 -4.6 %
Kotzebue Tech Operations Grant	1,568.4	1,568.4	1,577.7	1,577.7	0.0	0.0	1,577.7	9.3 0.6 %	9.3 0.6 %	0.0
SW AK Voc Educ Ctr Ops Grant	517.8	517.8	520.9	520.9	0.0	0.0	520.9	3.1 0.6 %	3.1 0.6 %	0.0
Yuut Operations Grant	968.4	968.4	977.7	977.7	0.0	0.0	977.7	9.3 1.0 %	9.3 1.0 %	0.0
Northwest Alaska Center	722.8	722.8	725.9	725.9	0.0	0.0	725.9	3.1 0.4 %	3.1 0.4 %	0.0
Delta Career Advancement Cntr	322.8	322.8	325.9	325.9	0.0	0.0	325.9	3.1 1.0 %	3.1 1.0 %	0.0
New Frontier Voc Tech Center	215.2	215.2	217.3	217.3	0.0	0.0	217.3	2.1 1.0 %	2.1 1.0 %	0.0
Construction Academy Training	3,250.0	3,250.0	3,250.0	3,400.0	0.0	0.0	3,400.0	150.0 4.6 %	150.0 4.6 %	150.0 4.6 %
Rural Apprenticeship Outreach	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
Appropriation Total	40,411.1	40,411.1	37,424.9	36,433.2	0.0	0.0	36,433.2	-3,977.9 -9.8 %	-3,977.9 -9.8 %	-991.7 -2.6 %
Vocational Rehabilitation										
Voc Rehab Administration	1,473.4	1,473.4	1,472.6	1,472.6	0.0	0.0	1,472.6	-0.8 -0.1 %	-0.8 -0.1 %	0.0
Client Services	17,283.1	17,283.1	17,165.2	17,165.2	0.0	0.0	17,165.2	-117.9 -0.7 %	-117.9 -0.7 %	0.0
Independent Living Rehab	1,811.0	1,811.0	1,811.2	1,811.2	0.0	0.0	1,811.2	0.2	0.2	0.0
Disability Determination	5,216.1	5,216.1	5,209.0	5,209.0	0.0	0.0	5,209.0	-7.1 -0.1 %	-7.1 -0.1 %	0.0
Special Projects	1,335.0	1,335.0	1,335.1	1,335.1	0.0	0.0	1,335.1	0.1	0.1	0.0
Appropriation Total	27,118.6	27,118.6	26,993.1	26,993.1	0.0	0.0	26,993.1	-125.5 -0.5 %	-125.5 -0.5 %	0.0
AVTEC										
Alaska Vocational Tech Center	14,109.6	14,109.6	13,821.6	13,821.6	0.0	0.0	13,821.6	-288.0 -2.0 %	-288.0 -2.0 %	0.0
AVTEC Facilities Maintenance	1,988.1	1,988.1	1,859.1	1,859.1	0.0	0.0	1,859.1	-129.0 -6.5 %	-129.0 -6.5 %	0.0
Appropriation Total	16,097.7	16,097.7	15,680.7	15,680.7	0.0	0.0	15,680.7	-417.0 -2.6 %	-417.0 -2.6 %	0.0
Agency Unallocated Reduction										
Agency Unallocated Reduction	0.0	0.0	0.0	-22.2	0.0	0.0	-22.2	-22.2 <-999 %	-22.2 <-999 %	-22.2 <-999 %
Appropriation Total	0.0	0.0	0.0	-22.2	0.0	0.0	-22.2	-22.2 <-999 %	-22.2 <-999 %	-22.2 <-999 %

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14 CC</u>	<u>[3] 14 Auth</u>	<u>[4] 14MgtPln</u>	<u>[5] 14SupRPL</u>	<u>[6] 14FnlBud</u>	<u>[4] - [2] 14 CC to 14MgtPln</u>	<u>[6] - [4] 14MgtPln to 14FnlBud</u>
Funding Summary								
Unrestricted General (UGF)	35,061.6	34,966.6	35,404.0	35,404.0	0.0	35,404.0	437.4 1.3 %	0.0
Designated General (DGF)	30,184.8	33,458.3	33,537.0	33,537.0	245.0	33,782.0	78.7 0.2 %	245.0 0.7 %
Other State Funds (Other)	20,488.1	23,014.1	23,073.4	23,073.4	0.0	23,073.4	59.3 0.3 %	0.0
Federal Receipts (Fed)	73,616.0	99,324.2	99,692.1	99,692.1	0.0	99,692.1	367.9 0.4 %	0.0

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 14MgtPln</u>	<u>[2] 14FnlBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>	<u>[7] - [2] 14FnlBud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Agencywide Unallocated										
Agencywide Unallocated	0.0	0.0	0.0	0.0	926.7	0.0	926.7	926.7 >999 %	926.7 >999 %	926.7 >999 %
Appropriation Total	0.0	0.0	0.0	0.0	926.7	0.0	926.7	926.7 >999 %	926.7 >999 %	926.7 >999 %
 Agency Total	 191,706.5	 191,951.5	 185,111.5	 184,097.6	 988.7	 0.0	 185,086.3	 -6,620.2 -3.5 %	 -6,865.2 -3.6 %	 -25.2
Funding Summary										
Unrestricted General (UGF)	35,404.0	35,404.0	34,430.5	33,416.6	0.0	0.0	33,416.6	-1,987.4 -5.6 %	-1,987.4 -5.6 %	-1,013.9 -2.9 %
Designated General (DGF)	33,537.0	33,782.0	33,669.8	33,669.8	988.7	0.0	34,658.5	1,121.5 3.3 %	876.5 2.6 %	988.7 2.9 %
Other State Funds (Other)	23,073.4	23,073.4	21,773.6	21,773.6	0.0	0.0	21,773.6	-1,299.8 -5.6 %	-1,299.8 -5.6 %	0.0
Federal Receipts (Fed)	99,692.1	99,692.1	95,237.6	95,237.6	0.0	0.0	95,237.6	-4,454.5 -4.5 %	-4,454.5 -4.5 %	0.0

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14FnlBud	[4] - [2] 14 CC to 14MgtPln		[6] - [4] 14MgtPln to 14FnlBud	
Commissioner and Admin Svcs										
Commissioner's Office	721.3	750.6	750.6	750.6	0.0	750.6	0.0		0.0	
Alaska Labor Relations Agency	586.3	594.1	594.1	594.1	0.0	594.1	0.0		0.0	
Management Services	210.9	279.2	280.3	215.3	0.0	215.3	-63.9	-22.9 %	0.0	
Human Resources	270.3	277.1	277.1	277.1	0.0	277.1	0.0		0.0	
Leasing	3,925.9	3,827.8	3,827.8	3,892.8	0.0	3,892.8	65.0	1.7 %	0.0	
Data Processing	534.8	538.8	540.8	540.8	0.0	540.8	2.0	0.4 %	0.0	
Labor Market Information	1,604.4	1,640.6	1,648.3	1,648.3	0.0	1,648.3	7.7	0.5 %	0.0	
Appropriation Total	7,853.9	7,908.2	7,919.0	7,919.0	0.0	7,919.0	10.8	0.1 %	0.0	
Workers' Compensation										
Workers' Compensation	5,232.7	5,654.2	5,692.3	5,692.3	13.7	5,706.0	38.1	0.7 %	13.7	0.2 %
Workers' Comp Appeals Comm	452.9	583.1	585.1	585.1	0.0	585.1	2.0	0.3 %	0.0	
WC Benefits Guaranty Fund	597.8	772.1	773.1	773.1	0.0	773.1	1.0	0.1 %	0.0	
Second Injury Fund	3,551.4	4,006.9	4,008.3	4,008.3	0.0	4,008.3	1.4		0.0	
Fishermen's Fund	1,147.1	1,651.0	1,653.3	1,653.3	0.0	1,653.3	2.3	0.1 %	0.0	
Appropriation Total	10,981.9	12,667.3	12,712.1	12,712.1	13.7	12,725.8	44.8	0.4 %	13.7	0.1 %
Labor Standards and Safety										
Wage and Hour Administration	1,913.5	1,885.4	1,903.2	1,903.2	0.0	1,903.2	17.8	0.9 %	0.0	
Mechanical Inspection	2,029.5	2,231.4	2,239.2	2,239.2	0.0	2,239.2	7.8	0.3 %	0.0	
Occupational Safety and Health	2,546.8	3,270.8	3,276.9	3,276.9	0.0	3,276.9	6.1	0.2 %	0.0	
Appropriation Total	6,489.8	7,387.6	7,419.3	7,419.3	0.0	7,419.3	31.7	0.4 %	0.0	
Employment Security										
Employment and Training Svcs	1,016.3	1,020.5	1,024.2	1,024.2	231.3	1,255.5	3.7	0.4 %	231.3	22.6 %
Unemployment Insurance	715.5	848.4	853.3	853.3	0.0	853.3	4.9	0.6 %	0.0	
Adult Basic Education	2,145.9	2,148.6	2,151.1	2,151.1	0.0	2,151.1	2.5	0.1 %	0.0	
Appropriation Total	3,877.7	4,017.5	4,028.6	4,028.6	231.3	4,259.9	11.1	0.3 %	231.3	5.7 %

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Labor and Workforce Development

Allocation	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14Fn1Bud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Commissioner and Admin Svcs													
Commissioner's Office	750.6	750.6	751.9	751.9	0.0	0.0	751.9	1.3	0.2 %	1.3	0.2 %	0.0	
Alaska Labor Relations Agency	594.1	594.1	596.5	596.5	0.0	0.0	596.5	2.4	0.4 %	2.4	0.4 %	0.0	
Management Services	215.3	215.3	215.2	215.2	0.0	0.0	215.2	-0.1		-0.1		0.0	
Human Resources	277.1	277.1	277.9	277.9	0.0	0.0	277.9	0.8	0.3 %	0.8	0.3 %	0.0	
Leasing	3,892.8	3,892.8	3,892.8	3,892.8	0.0	0.0	3,892.8	0.0		0.0		0.0	
Data Processing	540.8	540.8	526.9	526.9	0.0	0.0	526.9	-13.9	-2.6 %	-13.9	-2.6 %	0.0	
Labor Market Information	1,648.3	1,648.3	1,586.5	1,586.5	0.0	0.0	1,586.5	-61.8	-3.7 %	-61.8	-3.7 %	0.0	
Appropriation Total	7,919.0	7,919.0	7,847.7	7,847.7	0.0	0.0	7,847.7	-71.3	-0.9 %	-71.3	-0.9 %	0.0	
Workers' Compensation													
Workers' Compensation	5,692.3	5,706.0	5,679.1	5,679.1	62.0	0.0	5,741.1	48.8	0.9 %	35.1	0.6 %	62.0	1.1 %
Workers' Comp Appeals Comm	585.1	585.1	584.6	584.6	0.0	0.0	584.6	-0.5	-0.1 %	-0.5	-0.1 %	0.0	
WC Benefits Guaranty Fund	773.1	773.1	772.6	772.6	0.0	0.0	772.6	-0.5	-0.1 %	-0.5	-0.1 %	0.0	
Second Injury Fund	4,008.3	4,008.3	4,008.1	4,008.1	0.0	0.0	4,008.1	-0.2		-0.2		0.0	
Fishermen's Fund	1,653.3	1,653.3	1,652.3	1,652.3	0.0	0.0	1,652.3	-1.0	-0.1 %	-1.0	-0.1 %	0.0	
Appropriation Total	12,712.1	12,725.8	12,696.7	12,696.7	62.0	0.0	12,758.7	46.6	0.4 %	32.9	0.3 %	62.0	0.5 %
Labor Standards and Safety													
Wage and Hour Administration	1,903.2	1,903.2	1,895.6	1,895.6	0.0	0.0	1,895.6	-7.6	-0.4 %	-7.6	-0.4 %	0.0	
Mechanical Inspection	2,239.2	2,239.2	2,241.9	2,241.9	0.0	0.0	2,241.9	2.7	0.1 %	2.7	0.1 %	0.0	
Occupational Safety and Health	3,276.9	3,276.9	3,191.1	3,191.1	0.0	0.0	3,191.1	-85.8	-2.6 %	-85.8	-2.6 %	0.0	
Appropriation Total	7,419.3	7,419.3	7,328.6	7,328.6	0.0	0.0	7,328.6	-90.7	-1.2 %	-90.7	-1.2 %	0.0	
Employment Security													
Employment and Training Svcs	1,024.2	1,255.5	1,147.5	1,147.5	0.0	0.0	1,147.5	123.3	12.0 %	-108.0	-8.6 %	0.0	
Unemployment Insurance	853.3	853.3	850.9	850.9	0.0	0.0	850.9	-2.4	-0.3 %	-2.4	-0.3 %	0.0	
Adult Basic Education	2,151.1	2,151.1	2,150.3	2,150.3	0.0	0.0	2,150.3	-0.8		-0.8		0.0	
Appropriation Total	4,028.6	4,259.9	4,148.7	4,148.7	0.0	0.0	4,148.7	120.1	3.0 %	-111.2	-2.6 %	0.0	

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14FnlBud	[4] - [2] 14 CC to 14MgtPln		[6] - [4] 14MgtPln to 14FnlBud	
Business Partnerships										
Workforce Investment Board	1,577.8	1,043.0	1,415.6	1,415.6	0.0	1,415.6	372.6	35.7 %	0.0	
Business Services	10,265.7	10,976.9	10,985.2	10,985.2	0.0	10,985.2	8.3	0.1 %	0.0	
Kotzebue Tech Operations Grant	1,444.3	1,568.4	1,568.4	1,568.4	0.0	1,568.4	0.0		0.0	
SW AK Voc Educ Ctr Ops Grant	521.9	517.8	517.8	517.8	0.0	517.8	0.0		0.0	
Yuut Operations Grant	980.8	968.4	968.4	968.4	0.0	968.4	0.0		0.0	
Northwest Alaska Center	726.3	722.8	722.8	722.8	0.0	722.8	0.0		0.0	
Delta Career Advancement Cntr	326.9	322.8	322.8	322.8	0.0	322.8	0.0		0.0	
New Frontier Voc Tech Center	218.0	215.2	215.2	215.2	0.0	215.2	0.0		0.0	
Construction Academy Training	3,243.2	3,250.0	3,250.0	3,250.0	0.0	3,250.0	0.0		0.0	
Appropriation Total	19,304.9	19,585.3	19,966.2	19,966.2	0.0	19,966.2	380.9	1.9 %	0.0	
Vocational Rehabilitation										
Voc Rehab Administration	3.8	3.9	3.9	3.9	0.0	3.9	0.0		0.0	
Client Services	4,506.0	4,534.0	4,556.5	4,556.5	0.0	4,556.5	22.5	0.5 %	0.0	
Independent Living Rehab	1,187.9	1,238.0	1,238.0	1,238.0	0.0	1,238.0	0.0		0.0	
Disability Determination	1.9	1.9	1.9	1.9	0.0	1.9	0.0		0.0	
Special Projects	218.1	218.4	218.4	218.4	0.0	218.4	0.0		0.0	
Appropriation Total	5,917.7	5,996.2	6,018.7	6,018.7	0.0	6,018.7	22.5	0.4 %	0.0	
AVTEC										
Alaska Vocational Tech Center	10,820.5	10,862.8	10,877.1	10,877.1	0.0	10,877.1	14.3	0.1 %	0.0	
Appropriation Total	10,820.5	10,862.8	10,877.1	10,877.1	0.0	10,877.1	14.3	0.1 %	0.0	
Agency Total	65,246.4	68,424.9	68,941.0	68,941.0	245.0	69,186.0	516.1	0.8 %	245.0	0.4 %
Funding Summary										
Unrestricted General (UGF)	35,061.6	34,966.6	35,404.0	35,404.0	0.0	35,404.0	437.4	1.3 %	0.0	
Designated General (DGF)	30,184.8	33,458.3	33,537.0	33,537.0	245.0	33,782.0	78.7	0.2 %	245.0	0.7 %

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Labor and Workforce Development

Allocation	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Business Partnerships										
Workforce Investment Board	1,415.6	1,415.6	885.3	885.3	0.0	0.0	885.3	-530.3 -37.5 %	-530.3 -37.5 %	0.0
Business Services	10,985.2	10,985.2	10,982.8	9,691.1	0.0	0.0	9,691.1	-1,294.1 -11.8 %	-1,294.1 -11.8 %	-1,291.7 -11.8 %
Kotzebue Tech Operations Grant	1,568.4	1,568.4	1,577.7	1,577.7	0.0	0.0	1,577.7	9.3 0.6 %	9.3 0.6 %	0.0
SW AK Voc Educ Ctr Ops Grant	517.8	517.8	520.9	520.9	0.0	0.0	520.9	3.1 0.6 %	3.1 0.6 %	0.0
Yuut Operations Grant	968.4	968.4	977.7	977.7	0.0	0.0	977.7	9.3 1.0 %	9.3 1.0 %	0.0
Northwest Alaska Center	722.8	722.8	725.9	725.9	0.0	0.0	725.9	3.1 0.4 %	3.1 0.4 %	0.0
Delta Career Advancement Cntr	322.8	322.8	325.9	325.9	0.0	0.0	325.9	3.1 1.0 %	3.1 1.0 %	0.0
New Frontier Voc Tech Center	215.2	215.2	217.3	217.3	0.0	0.0	217.3	2.1 1.0 %	2.1 1.0 %	0.0
Construction Academy Training	3,250.0	3,250.0	3,250.0	3,400.0	0.0	0.0	3,400.0	150.0 4.6 %	150.0 4.6 %	150.0 4.6 %
Rural Apprenticeship Outreach	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
Appropriation Total	19,966.2	19,966.2	19,463.5	18,471.8	0.0	0.0	18,471.8	-1,494.4 -7.5 %	-1,494.4 -7.5 %	-991.7 -5.1 %
Vocational Rehabilitation										
Voc Rehab Administration	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0	0.0	0.0
Client Services	4,556.5	4,556.5	4,519.8	4,519.8	0.0	0.0	4,519.8	-36.7 -0.8 %	-36.7 -0.8 %	0.0
Independent Living Rehab	1,238.0	1,238.0	1,238.1	1,238.1	0.0	0.0	1,238.1	0.1	0.1	0.0
Disability Determination	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0
Special Projects	218.4	218.4	218.4	218.4	0.0	0.0	218.4	0.0	0.0	0.0
Appropriation Total	6,018.7	6,018.7	5,982.1	5,982.1	0.0	0.0	5,982.1	-36.6 -0.6 %	-36.6 -0.6 %	0.0
AVTEC										
Alaska Vocational Tech Center	10,877.1	10,877.1	10,633.0	10,633.0	0.0	0.0	10,633.0	-244.1 -2.2 %	-244.1 -2.2 %	0.0
Appropriation Total	10,877.1	10,877.1	10,633.0	10,633.0	0.0	0.0	10,633.0	-244.1 -2.2 %	-244.1 -2.2 %	0.0
Agency Unallocated Reduction										
Agency Unallocated Reduction	0.0	0.0	0.0	-22.2	0.0	0.0	-22.2	-22.2 <-999 %	-22.2 <-999 %	-22.2 <-999 %
Appropriation Total	0.0	0.0	0.0	-22.2	0.0	0.0	-22.2	-22.2 <-999 %	-22.2 <-999 %	-22.2 <-999 %

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

Allocation	[1] 14MgtPln	[2] 14Fn1Bud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14Fn1Bud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Agencywide Unallocated										
Agencywide Unallocated	0.0	0.0	0.0	0.0	926.7	0.0	926.7	926.7 >999 %	926.7 >999 %	926.7 >999 %
Appropriation Total	0.0	0.0	0.0	0.0	926.7	0.0	926.7	926.7 >999 %	926.7 >999 %	926.7 >999 %
 Agency Total	 68,941.0	 69,186.0	 68,100.3	 67,086.4	 988.7	 0.0	 68,075.1	 -865.9 -1.3 %	 -1,110.9 -1.6 %	 -25.2
 Funding Summary										
Unrestricted General (UGF)	35,404.0	35,404.0	34,430.5	33,416.6	0.0	0.0	33,416.6	-1,987.4 -5.6 %	-1,987.4 -5.6 %	-1,013.9 -2.9 %
Designated General (DGF)	33,537.0	33,782.0	33,669.8	33,669.8	988.7	0.0	34,658.5	1,121.5 3.3 %	876.5 2.6 %	988.7 2.9 %

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2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
Development of the FY14 Budget

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] 14SupRPL	[6] 14FnlBud	[4] - [2] 14 CC to 14MgtPln	[6] - [4] 14MgtPln to 14FnlBud
Total	159,350.5	190,763.2	191,706.5	191,706.5	245.0	191,951.5	943.3 0.5 %	245.0 0.1 %
<u>Objects of Expenditure</u>								
Personal Services	83,797.1	88,332.4	88,905.1	87,530.9	0.0	87,530.9	-801.5 -0.9 %	0.0
Travel	1,387.4	1,953.5	1,953.5	1,971.0	0.0	1,971.0	17.5 0.9 %	0.0
Services	27,310.5	35,879.4	35,884.3	37,333.7	13.7	37,347.4	1,454.3 4.1 %	13.7
Commodities	2,575.2	3,336.4	3,336.9	3,077.1	0.0	3,077.1	-259.3 -7.8 %	0.0
Capital Outlay	213.8	444.9	444.9	451.9	0.0	451.9	7.0 1.6 %	0.0
Grants, Benefits	44,066.5	60,816.6	61,181.8	61,341.9	0.0	61,341.9	525.3 0.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	231.3	231.3	0.0	231.3 >999 %
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	72,408.5	99,324.2	99,692.1	99,692.1	0.0	99,692.1	367.9 0.4 %	0.0
1003 G/F Match (UGF)	8,977.3	9,067.3	9,099.5	9,099.5	0.0	9,099.5	32.2 0.4 %	0.0
1004 Gen Fund (UGF)	25,984.3	25,799.3	26,204.5	26,204.5	0.0	26,204.5	405.2 1.6 %	0.0
1005 GF/Prgm (DGF)	2,654.9	2,785.3	2,787.2	2,787.2	0.0	2,787.2	1.9 0.1 %	0.0
1007 I/A Rcpts (Other)	19,253.5	21,375.1	21,433.5	21,433.5	0.0	21,433.5	58.4 0.3 %	0.0
1031 Sec Injury (DGF)	3,551.4	4,006.9	4,008.3	4,008.3	0.0	4,008.3	1.4	0.0
1032 Fish Fund (DGF)	1,147.1	1,651.0	1,653.3	1,653.3	0.0	1,653.3	2.3 0.1 %	0.0
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0
1049 Trng Bldg (DGF)	659.9	662.6	665.0	665.0	231.3	896.3	2.4 0.4 %	231.3 34.8 %
1054 STEP (DGF)	7,996.4	8,418.0	8,424.6	8,424.6	0.0	8,424.6	6.6 0.1 %	0.0
1061 CIP Rcpts (Other)	119.9	138.0	138.9	138.9	0.0	138.9	0.9 0.7 %	0.0
1108 Stat Desig (Other)	919.2	1,176.0	1,176.0	1,176.0	0.0	1,176.0	0.0	0.0
1117 VocRehab F (Other)	195.5	325.0	325.0	325.0	0.0	325.0	0.0	0.0
1151 VoTech Ed (DGF)	5,348.3	5,496.1	5,511.1	5,511.1	0.0	5,511.1	15.0 0.3 %	0.0
1157 Wrks Safe (DGF)	6,372.7	7,560.5	7,601.6	7,601.6	13.7	7,615.3	41.1 0.5 %	13.7 0.2 %
1172 Bldg Safe (DGF)	1,856.3	2,105.8	2,112.8	2,112.8	0.0	2,112.8	7.0 0.3 %	0.0
1203 WCBenGF (DGF)	597.8	772.1	773.1	773.1	0.0	773.1	1.0 0.1 %	0.0
1212 Stimulus09 (Fed)	1,207.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
Development of the FY15 Budget

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	191,706.5	191,951.5	185,111.5	184,097.6	988.7	0.0	185,086.3	-6,620.2	-3.5 %	-6,865.2	-3.6 %	-25.2	
<u>Objects of Expenditure</u>													
Personal Services	87,530.9	87,530.9	85,890.5	85,890.5	0.0	0.0	85,890.5	-1,640.4	-1.9 %	-1,640.4	-1.9 %	0.0	
Travel	1,971.0	1,971.0	1,891.8	1,869.6	22.0	0.0	1,891.6	-79.4	-4.0 %	-79.4	-4.0 %	-0.2	
Services	37,333.7	37,347.4	35,201.6	35,201.6	40.0	0.0	35,241.6	-2,092.1	-5.6 %	-2,105.8	-5.6 %	40.0	0.1 %
Commodities	3,077.1	3,077.1	3,066.1	3,066.1	0.0	0.0	3,066.1	-11.0	-0.4 %	-11.0	-0.4 %	0.0	
Capital Outlay	451.9	451.9	433.9	433.9	0.0	0.0	433.9	-18.0	-4.0 %	-18.0	-4.0 %	0.0	
Grants, Benefits	61,341.9	61,341.9	58,627.6	57,635.9	926.7	0.0	58,562.6	-2,779.3	-4.5 %	-2,779.3	-4.5 %	-65.0	-0.1 %
Miscellaneous	0.0	231.3	0.0	0.0	0.0	0.0	0.0	0.0		-231.3	-100.0 %	0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	99,692.1	99,692.1	95,237.6	95,237.6	0.0	0.0	95,237.6	-4,454.5	-4.5 %	-4,454.5	-4.5 %	0.0	
1003 G/F Match (UGF)	9,099.5	9,099.5	8,971.1	8,971.1	0.0	0.0	8,971.1	-128.4	-1.4 %	-128.4	-1.4 %	0.0	
1004 Gen Fund (UGF)	26,204.5	26,204.5	25,359.4	24,345.5	0.0	0.0	24,345.5	-1,859.0	-7.1 %	-1,859.0	-7.1 %	-1,013.9	-4.0 %
1005 GF/Prgm (DGF)	2,787.2	2,787.2	2,788.7	2,788.7	0.0	0.0	2,788.7	1.5	0.1 %	1.5	0.1 %	0.0	
1007 I/A Rcpts (Other)	21,433.5	21,433.5	20,177.6	20,177.6	0.0	0.0	20,177.6	-1,255.9	-5.9 %	-1,255.9	-5.9 %	0.0	
1031 Sec Injury (DGF)	4,008.3	4,008.3	4,008.1	4,008.1	0.0	0.0	4,008.1	-0.2		-0.2		0.0	
1032 Fish Fund (DGF)	1,653.3	1,653.3	1,652.3	1,652.3	0.0	0.0	1,652.3	-1.0	-0.1 %	-1.0	-0.1 %	0.0	
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
1049 Trng Bldg (DGF)	665.0	896.3	789.3	789.3	0.0	0.0	789.3	124.3	18.7 %	-107.0	-11.9 %	0.0	
1054 STEP (DGF)	8,424.6	8,424.6	8,423.5	8,423.5	0.0	0.0	8,423.5	-1.1		-1.1		0.0	
1061 CIP Rcpts (Other)	138.9	138.9	93.7	93.7	0.0	0.0	93.7	-45.2	-32.5 %	-45.2	-32.5 %	0.0	
1108 Stat Desig (Other)	1,176.0	1,176.0	1,177.3	1,177.3	0.0	0.0	1,177.3	1.3	0.1 %	1.3	0.1 %	0.0	
1117 VocRehab F (Other)	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	5,511.1	5,511.1	5,533.1	5,533.1	926.7	0.0	6,459.8	948.7	17.2 %	948.7	17.2 %	926.7	16.7 %
1157 Wrks Safe (DGF)	7,601.6	7,615.3	7,586.4	7,586.4	62.0	0.0	7,648.4	46.8	0.6 %	33.1	0.4 %	62.0	0.8 %
1172 Bldg Safe (DGF)	2,112.8	2,112.8	2,115.8	2,115.8	0.0	0.0	2,115.8	3.0	0.1 %	3.0	0.1 %	0.0	
1203 WCBenGF (DGF)	773.1	773.1	772.6	772.6	0.0	0.0	772.6	-0.5	-0.1 %	-0.5	-0.1 %	0.0	

2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
Development of the FY14 Budget

Numbers and Language

Agency: Department of Labor and Workforce Development

	<u>[1]</u> <u>13Actual</u>	<u>[2]</u> <u>14 CC</u>	<u>[3]</u> <u>14 Auth</u>	<u>[4]</u> <u>14MgtPln</u>	<u>[5]</u> <u>14SupRPL</u>	<u>[6]</u> <u>14FnlBud</u>	<u>[4] - [2]</u> <u>14 CC to 14MgtPln</u>	<u>[6] - [4]</u> <u>14MgtPln to 14FnlBud</u>	
<u>Positions</u>									
Perm Full Time	869	837	837	825	0	825	-12 -1.4 %	0	
Perm Part Time	77	77	77	78	0	78	1 1.3 %	0	
Temporary	49	14	14	18	0	18	4 28.6 %	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	35,061.6	34,966.6	35,404.0	35,404.0	0.0	35,404.0	437.4 1.3 %	0.0	
Designated General (DGF)	30,184.8	33,458.3	33,537.0	33,537.0	245.0	33,782.0	78.7 0.2 %	245.0 0.7 %	
Other State Funds (Other)	20,488.1	23,014.1	23,073.4	23,073.4	0.0	23,073.4	59.3 0.3 %	0.0	
Federal Receipts (Fed)	73,616.0	99,324.2	99,692.1	99,692.1	0.0	99,692.1	367.9 0.4 %	0.0	

2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
Development of the FY15 Budget

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
<u>Positions</u>													
Perm Full Time	825	825	809	809	0	0	809	-16	-1.9 %	-16	-1.9 %		0
Perm Part Time	78	78	77	77	0	0	77	-1	-1.3 %	-1	-1.3 %		0
Temporary	18	18	14	14	0	0	14	-4	-22.2 %	-4	-22.2 %		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	35,404.0	35,404.0	34,430.5	33,416.6	0.0	0.0	33,416.6	-1,987.4	-5.6 %	-1,987.4	-5.6 %	-1,013.9	-2.9 %
Designated General (DGF)	33,537.0	33,782.0	33,669.8	33,669.8	988.7	0.0	34,658.5	1,121.5	3.3 %	876.5	2.6 %	988.7	2.9 %
Other State Funds (Other)	23,073.4	23,073.4	21,773.6	21,773.6	0.0	0.0	21,773.6	-1,299.8	-5.6 %	-1,299.8	-5.6 %	0.0	
Federal Receipts (Fed)	99,692.1	99,692.1	95,237.6	95,237.6	0.0	0.0	95,237.6	-4,454.5	-4.5 %	-4,454.5	-4.5 %	0.0	

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	1,461.5	1,461.5	1,465.5	1,465.5	0.0	0.0	1,465.5	4.0	0.3 %	4.0	0.3 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,170.2	1,170.2	1,202.7	1,202.7	0.0	0.0	1,202.7	32.5	2.8 %	32.5	2.8 %	0.0	
Travel	90.0	90.0	60.8	60.8	0.0	0.0	60.8	-29.2	-32.4 %	-29.2	-32.4 %	0.0	
Services	184.4	184.4	192.0	192.0	0.0	0.0	192.0	7.6	4.1 %	7.6	4.1 %	0.0	
Commodities	16.9	16.9	10.0	10.0	0.0	0.0	10.0	-6.9	-40.8 %	-6.9	-40.8 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	750.6	750.6	751.9	751.9	0.0	0.0	751.9	1.3	0.2 %	1.3	0.2 %	0.0	
1007 I/A Rcpts (Other)	710.9	710.9	713.6	713.6	0.0	0.0	713.6	2.7	0.4 %	2.7	0.4 %	0.0	
<u>Positions</u>													
Perm Full Time	8	8	8	8	0	0	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,420.5	1,189.2	90.0	124.4	16.9	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		726.0										
1007 I/A Rcpts (Other)		694.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		24.6										
1007 I/A Rcpts (Other)		16.4										
FY14 Conference Committee Total		1,461.5	1,230.2	90.0	124.4	16.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		1,461.5	1,230.2	90.0	124.4	16.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Video Conferencing Fees and Services	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		1,461.5	1,170.2	90.0	184.4	16.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Salary Increases	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		5.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
1007 I/A Rcpts (Other)		-2.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	28.5	-29.2	7.6	-6.9	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		1,465.5	1,202.7	60.8	192.0	10.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		1,465.5	1,202.7	60.8	192.0	10.0	0.0	0.0	0.0	8	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		1,465.5	1,202.7	60.8	192.0	10.0	0.0	0.0	0.0	8	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Alaska Labor Relations Agency

	<u>[1] 14MgtPln</u>	<u>[2] 14FnlBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>		<u>[7] - [2] 14FnlBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	594.1	594.1	596.5	596.5	0.0	0.0	596.5	2.4	0.4 %	2.4	0.4 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	527.2	527.2	529.6	529.6	0.0	0.0	529.6	2.4	0.5 %	2.4	0.5 %	0.0
Travel	6.3	6.3	6.3	6.3	0.0	0.0	6.3	0.0		0.0		0.0
Services	49.4	49.4	49.4	49.4	0.0	0.0	49.4	0.0		0.0		0.0
Commodities	11.2	11.2	11.2	11.2	0.0	0.0	11.2	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	594.1	594.1	596.5	596.5	0.0	0.0	596.5	2.4	0.4 %	2.4	0.4 %	0.0
<u>Positions</u>												
Perm Full Time	4	4	4	4	0	0	4	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	589.6	522.7	7.5	49.4	10.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 589.6												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF) 4.5												
FY14 Conference Committee Total		594.1	527.2	7.5	49.4	10.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		594.1	527.2	7.5	49.4	10.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Westlaw a Legal Reference Subscription	LIT	0.0	0.0	-1.2	0.0	1.2	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		594.1	527.2	6.3	49.4	11.2	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Salary Increases	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.7												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.3												
FY15 Adjusted Base Total		596.5	529.6	6.3	49.4	11.2	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		596.5	529.6	6.3	49.4	11.2	0.0	0.0	0.0	4	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		596.5	529.6	6.3	49.4	11.2	0.0	0.0	0.0	4	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	3,800.4	3,800.4	3,798.6	3,798.6	0.0	0.0	3,798.6	-1.8	-1.8	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,137.7	3,137.7	3,135.9	3,135.9	0.0	0.0	3,135.9	-1.8 -0.1 %	-1.8 -0.1 %	0.0
Travel	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0	0.0
Services	578.0	578.0	578.0	578.0	0.0	0.0	578.0	0.0	0.0	0.0
Commodities	56.7	56.7	56.7	56.7	0.0	0.0	56.7	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,453.8	2,453.8	2,452.5	2,452.5	0.0	0.0	2,452.5	-1.3 -0.1 %	-1.3 -0.1 %	0.0
1003 G/F Match (UGF)	215.3	215.3	215.2	215.2	0.0	0.0	215.2	-0.1	-0.1	0.0
1007 I/A Rcpts (Other)	1,131.3	1,131.3	1,130.9	1,130.9	0.0	0.0	1,130.9	-0.4	-0.4	0.0
<u>Positions</u>										
Perm Full Time	33	33	33	33	0	0	33	0	0	0
Perm Part Time	1	1	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0
Temporary	1	1	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	3,836.0	3,272.8	12.5	484.0	56.7	10.0	0.0	0.0	34	1	1
1002 Fed Rcpts (Fed)		2,433.3										
1003 G/F Match (UGF)		213.6										
1004 Gen Fund (UGF)		65.0										
1007 I/A Rcpts (Other)		1,124.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1002 Fed Rcpts (Fed)		7.7										
1003 G/F Match (UGF)		0.6										
1007 I/A Rcpts (Other)		2.7										
FY14 Conference Committee Total		3,847.0	3,283.8	12.5	484.0	56.7	10.0	0.0	0.0	34	1	1
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.8										
1003 G/F Match (UGF)		1.1										
1007 I/A Rcpts (Other)		4.5										
FY14 Authorized Total		3,865.4	3,302.2	12.5	484.0	56.7	10.0	0.0	0.0	34	1	1
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-164.5	5.5	159.0	0.0	0.0	0.0	0.0	0	0	0
Delete Long Term Vacant Administrative Assistant II (21-2048)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Core Services Offset to Leasing	TrOut	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.0										
FY14 Management Plan Total		3,800.4	3,137.7	18.0	578.0	56.7	10.0	0.0	0.0	33	1	1
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-18.4	-18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.8										
1003 G/F Match (UGF)		-1.1										
1007 I/A Rcpts (Other)		-4.5										
FY2015 Salary Increases	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.5										
1003 G/F Match (UGF)		1.5										
1007 I/A Rcpts (Other)		6.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-9.8	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.0										
1003 G/F Match (UGF)		-0.5										
1007 I/A Rcpts (Other)		-2.3										
Delete Vacant Procurement Specialist III (07-1401) and Student Intern II (07-?004)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
FY15 Adjusted Base Total		3,798.6	3,135.9	18.0	578.0	56.7	10.0	0.0	0.0	33	0	0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		3,798.6	3,135.9	18.0	578.0	56.7	10.0	0.0	0.0	33	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		3,798.6	3,135.9	18.0	578.0	56.7	10.0	0.0	0.0	33	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Human Resources

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	277.1	277.1	277.9	277.9	0.0	0.0	277.9	0.8	0.3 %	0.8	0.3 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	196.8	196.8	197.6	197.6	0.0	0.0	197.6	0.8	0.4 %	0.8	0.4 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	80.3	80.3	80.3	80.3	0.0	0.0	80.3	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	277.1	277.1	277.9	277.9	0.0	0.0	277.9	0.8	0.3 %	0.8	0.3 %	0.0	
<u>Positions</u>													
Perm Full Time	2	2	2	2	0	0	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Human Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	277.1	198.8	0.0	78.3	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		277.1										
FY14 Conference Committee Total		277.1	198.8	0.0	78.3	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		277.1	198.8	0.0	78.3	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Core Services	LIT	0.0	-2.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		277.1	196.8	0.0	80.3	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Salary Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY15 Adjusted Base Total		277.9	197.6	0.0	80.3	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		277.9	197.6	0.0	80.3	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		277.9	197.6	0.0	80.3	0.0	0.0	0.0	0.0	2	0	0

2014 Legislature - Operating Budget **Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Leasing

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>14FnlBud</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>Op in Cap</u>	<u>[7]</u> <u>15Budget</u>	<u>[7] - [1]</u> <u>14MgtPln to 15Budget</u>	<u>[7] - [2]</u> <u>14FnlBud to 15Budget</u>	<u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u>
Total	3,892.8	3,892.8	3,892.8	3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,892.8	3,892.8	3,892.8	3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,892.8	3,892.8	3,892.8	3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Leasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY14 Conference Committee * * *										
FY14 Conference Committee	ConfCom	3,827.8	0.0	0.0	3,827.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,827.8	0.0	0.0	3,827.8	0.0	0.0	0.0	0.0	0	0	0
FY14 Conference Committee Total												
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
FY14 Authorized Total		3,827.8	0.0	0.0	3,827.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
Transfer Core Services Offset from Management Services	TrIn	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
FY15 Adjusted Base Total		3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *										
Gov's Amd+Post 30-Day Amends Total		3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *										
FY15 Enacted Total		3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Data Processing**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	8,175.6	8,175.6	7,958.4	7,958.4	0.0	0.0	7,958.4	-217.2 -2.7 %	-217.2 -2.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,595.3	4,595.3	4,420.9	4,420.9	0.0	0.0	4,420.9	-174.4 -3.8 %	-174.4 -3.8 %	0.0
Travel	50.9	50.9	50.9	50.9	0.0	0.0	50.9	0.0	0.0	0.0
Services	3,466.4	3,466.4	3,423.6	3,423.6	0.0	0.0	3,423.6	-42.8 -1.2 %	-42.8 -1.2 %	0.0
Commodities	43.0	43.0	43.0	43.0	0.0	0.0	43.0	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,666.9	5,666.9	5,557.1	5,557.1	0.0	0.0	5,557.1	-109.8 -1.9 %	-109.8 -1.9 %	0.0
1004 Gen Fund (UGF)	540.8	540.8	526.9	526.9	0.0	0.0	526.9	-13.9 -2.6 %	-13.9 -2.6 %	0.0
1007 I/A Rcpts (Other)	1,967.9	1,967.9	1,874.4	1,874.4	0.0	0.0	1,874.4	-93.5 -4.8 %	-93.5 -4.8 %	0.0
<u>Positions</u>										
Perm Full Time	37	37	35	35	0	0	35	-2 -5.4 %	-2 -5.4 %	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Data Processing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	8,154.2	4,573.9	50.9	3,466.4	43.0	20.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		5,654.2										
1004 Gen Fund (UGF)		538.8										
1007 I/A Rcpts (Other)		1,961.2										
FY14 Conference Committee Total		8,154.2	4,573.9	50.9	3,466.4	43.0	20.0	0.0	0.0	38	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.7										
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		6.7										
FY14 Authorized Total		8,175.6	4,595.3	50.9	3,466.4	43.0	20.0	0.0	0.0	38	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Change Micro/Network Spec I (21-2050) from Full-Time to Part-Time for True up to Actual	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY14 Management Plan Total		8,175.6	4,595.3	50.9	3,466.4	43.0	20.0	0.0	0.0	37	1	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.7										
1004 Gen Fund (UGF)		-2.0										
1007 I/A Rcpts (Other)		-6.7										
FY2015 Salary Increases	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.4										
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		13.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.2										
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-4.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	42.8	0.0	-42.8	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		8,181.3	4,643.8	50.9	3,423.6	43.0	20.0	0.0	0.0	37	1	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Two Long-Term Vacant Positions (07-5582 and 21-3114)	Dec	-222.9	-222.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-113.3										
1004 Gen Fund (UGF)		-13.8										
1007 I/A Rcpts (Other)		-95.8										
Gov's Amd+Post 30-Day Amends Total		7,958.4	4,420.9	50.9	3,423.6	43.0	20.0	0.0	0.0	35	1	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		7,958.4	4,420.9	50.9	3,423.6	43.0	20.0	0.0	0.0	35	1	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	4,952.8	4,952.8	4,824.2	4,824.2	0.0	0.0	4,824.2	-128.6 -2.6 %	-128.6 -2.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,991.3	3,991.3	3,862.7	3,862.7	0.0	0.0	3,862.7	-128.6 -3.2 %	-128.6 -3.2 %	0.0
Travel	63.1	63.1	63.1	63.1	0.0	0.0	63.1	0.0	0.0	0.0
Services	825.6	825.6	825.6	825.6	0.0	0.0	825.6	0.0	0.0	0.0
Commodities	57.8	57.8	57.8	57.8	0.0	0.0	57.8	0.0	0.0	0.0
Capital Outlay	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,608.1	1,608.1	1,550.4	1,550.4	0.0	0.0	1,550.4	-57.7 -3.6 %	-57.7 -3.6 %	0.0
1004 Gen Fund (UGF)	1,514.8	1,514.8	1,459.6	1,459.6	0.0	0.0	1,459.6	-55.2 -3.6 %	-55.2 -3.6 %	0.0
1007 I/A Rcpts (Other)	1,586.2	1,586.2	1,577.1	1,577.1	0.0	0.0	1,577.1	-9.1 -0.6 %	-9.1 -0.6 %	0.0
1108 Stat Desig (Other)	110.2	110.2	110.2	110.2	0.0	0.0	110.2	0.0	0.0	0.0
1157 Wrks Safe (DGF)	133.5	133.5	126.9	126.9	0.0	0.0	126.9	-6.6 -4.9 %	-6.6 -4.9 %	0.0
<u>Positions</u>										
Perm Full Time	38	38	37	37	0	0	37	-1 -2.6 %	-1 -2.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	4,925.2	4,051.9	53.1	747.4	57.8	15.0	0.0	0.0	38	0	1
1002 Fed Rcpts (Fed)		1,599.0										
1004 Gen Fund (UGF)		1,508.1										
1007 I/A Rcpts (Other)		1,575.4										
1108 Stat Desig (Other)		110.2										
1157 Wrkrs Safe (DGF)		132.5										
FY14 Conference Committee Total		4,925.2	4,051.9	53.1	747.4	57.8	15.0	0.0	0.0	38	0	1
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.1										
1004 Gen Fund (UGF)		6.7										
1007 I/A Rcpts (Other)		10.8										
1157 Wrkrs Safe (DGF)		1.0										
FY14 Authorized Total		4,952.8	4,079.5	53.1	747.4	57.8	15.0	0.0	0.0	38	0	1
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Travel and Lease Expenses	LIT	0.0	-88.2	10.0	78.2	0.0	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		4,952.8	3,991.3	63.1	825.6	57.8	15.0	0.0	0.0	38	0	1
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-27.6	-27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.1										
1004 Gen Fund (UGF)		-6.7										
1007 I/A Rcpts (Other)		-10.8										
1157 Wrkrs Safe (DGF)		-1.0										
FY2015 Salary Increases	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.4										
1004 Gen Fund (UGF)		11.4										
1007 I/A Rcpts (Other)		11.7										
1157 Wrkrs Safe (DGF)		0.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.3										
1004 Gen Fund (UGF)		-4.2										
1007 I/A Rcpts (Other)		-3.8										
1157 Wrkrs Safe (DGF)		-0.2										
FY15 Adjusted Base Total		4,948.0	3,986.5	63.1	825.6	57.8	15.0	0.0	0.0	38	0	1
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete One Long Term Vacant Position (07-5226)	Dec	-123.8	-123.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-55.7										
1004 Gen Fund (UGF)		-55.7										
1007 I/A Rcpts (Other)		-6.2										
1157 Wrkrs Safe (DGF)		-6.2										

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Labor Market Information

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * (continued)												
Gov's Amd+Post 30-Day Amends Total		4,824.2	3,862.7	63.1	825.6	57.8	15.0	0.0	0.0	37	0	1
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		4,824.2	3,862.7	63.1	825.6	57.8	15.0	0.0	0.0	37	0	1

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	5,692.3	5,706.0	5,679.1	5,679.1	62.0	0.0	5,741.1	48.8	0.9 %	35.1	0.6 %	62.0	1.1 %
<u>Objects of Expenditure</u>													
Personal Services	4,561.7	4,561.7	4,548.5	4,548.5	0.0	0.0	4,548.5	-13.2	-0.3 %	-13.2	-0.3 %	0.0	
Travel	96.8	96.8	96.8	96.8	22.0	0.0	118.8	22.0	22.7 %	22.0	22.7 %	22.0	22.7 %
Services	817.5	831.2	817.5	817.5	40.0	0.0	857.5	40.0	4.9 %	26.3	3.2 %	40.0	4.9 %
Commodities	151.1	151.1	151.1	151.1	0.0	0.0	151.1	0.0		0.0		0.0	
Capital Outlay	14.4	14.4	14.4	14.4	0.0	0.0	14.4	0.0		0.0		0.0	
Grants, Benefits	50.8	50.8	50.8	50.8	0.0	0.0	50.8	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	3.3	3.3	3.3	3.3	0.0	0.0	3.3	0.0		0.0		0.0	
1157 Wrkrs Safe (DGF)	5,689.0	5,702.7	5,675.8	5,675.8	62.0	0.0	5,737.8	48.8	0.9 %	35.1	0.6 %	62.0	1.1 %
<u>Positions</u>													
Perm Full Time	50	50	50	50	0	0	50	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Workers' Compensation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	5,645.3	4,514.7	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0
1004 Gen Fund (UGF) 3.3												
1157 Wrkrs Safe (DGF) 5,642.0												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1157 Wrkrs Safe (DGF) 8.9												
FY14 Conference Committee Total		5,654.2	4,523.6	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1157 Wrkrs Safe (DGF) 38.1												
FY14 Authorized Total		5,692.3	4,561.7	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		5,692.3	4,561.7	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-38.1	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1157 Wrkrs Safe (DGF) -38.1												
FY2015 Salary Increases	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) 37.4												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) -12.5												
FY15 Adjusted Base Total		5,679.1	4,548.5	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		5,679.1	4,548.5	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		5,679.1	4,548.5	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0
* * * FY15 Bills * * *												
Ch. 63, SLA 2014 (HB 316) WORKERS' COMPENSATION MEDICAL FEES	FisNot	62.0	0.0	22.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) 62.0												
FY15 Bills Total		62.0	0.0	22.0	40.0	0.0	0.0	0.0	0.0	0	0	0
* * * 14 RPLs + Supplementals * * *												
L Sec 16b, SB119 - (HB316) WORKERS' COMP MEDICAL FEES--Funding to facilitate development of requisite conversion factors	FsNot0th	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) 13.7												
14 RPLs + Supplementals Total		13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Appeals Commission

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	585.1	585.1	584.6	584.6	0.0	0.0	584.6	-0.5	-0.1 %	-0.5	-0.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	378.6	378.6	378.1	378.1	0.0	0.0	378.1	-0.5	-0.1 %	-0.5	-0.1 %	0.0	
Travel	18.7	18.7	18.7	18.7	0.0	0.0	18.7	0.0		0.0		0.0	
Services	182.8	182.8	182.8	182.8	0.0	0.0	182.8	0.0		0.0		0.0	
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1157 Wrkrs Safe (DGF)	585.1	585.1	584.6	584.6	0.0	0.0	584.6	-0.5	-0.1 %	-0.5	-0.1 %	0.0	
<u>Positions</u>													
Perm Full Time	3	3	3	3	0	0	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Appeals Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	581.7	370.6	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0
1157 Wrks Safe (DGF) 581.7												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1157 Wrks Safe (DGF) 1.4												
FY14 Conference Committee Total		583.1	372.0	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1157 Wrks Safe (DGF) 2.0												
FY14 Authorized Total		585.1	374.0	18.7	187.4	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Personal Services	LIT	0.0	4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		585.1	378.6	18.7	182.8	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1157 Wrks Safe (DGF) -2.0												
FY2015 Salary Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) 2.5												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF) -1.0												
FY15 Adjusted Base Total		584.6	378.1	18.7	182.8	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		584.6	378.1	18.7	182.8	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		584.6	378.1	18.7	182.8	5.0	0.0	0.0	0.0	3	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	773.1	773.1	772.6	772.6	0.0	0.0	772.6	-0.5 -0.1 %	-0.5 -0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	87.6	87.6	87.1	87.1	0.0	0.0	87.1	-0.5 -0.6 %	-0.5 -0.6 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	278.3	278.3	278.3	278.3	0.0	0.0	278.3	0.0	0.0	0.0
Commodities	7.2	7.2	7.2	7.2	0.0	0.0	7.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1203 WCBenGF (DGF)	773.1	773.1	772.6	772.6	0.0	0.0	772.6	-0.5 -0.1 %	-0.5 -0.1 %	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	772.1	86.6	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0
1203 WCBenGF (DGF) 772.1												
FY14 Conference Committee Total		772.1	86.6	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1203 WCBenGF (DGF) 1.0												
FY14 Authorized Total		773.1	87.6	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		773.1	87.6	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1203 WCBenGF (DGF) -1.0												
FY2015 Salary Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) 0.7												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) -0.2												
FY15 Adjusted Base Total		772.6	87.1	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
L Sec 18a, HB266 - Add'l money as required to make benefit payments	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
is appropriated from the WC Benefits Guaranty Fund												
Gov's Amd+Post 30-Day Amends Total		772.6	87.1	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		772.6	87.1	0.0	278.3	7.2	0.0	400.0	0.0	1	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnIBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	4,008.3	4,008.3	4,008.1	4,008.1	0.0	0.0	4,008.1	-0.2	-0.2	0.0
<u>Objects of Expenditure</u>										
Personal Services	214.5	214.5	214.3	214.3	0.0	0.0	214.3	-0.2 -0.1 %	-0.2 -0.1 %	0.0
Travel	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Services	43.9	43.9	43.9	43.9	0.0	0.0	43.9	0.0	0.0	0.0
Commodities	4.4	4.4	4.4	4.4	0.0	0.0	4.4	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	3,739.0	3,739.0	3,739.0	3,739.0	0.0	0.0	3,739.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1031 Sec Injury (DGF)	4,008.3	4,008.3	4,008.1	4,008.1	0.0	0.0	4,008.1	-0.2	-0.2	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Second Injury Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	4,005.5	203.4	1.5	45.2	8.4	8.0	3,739.0	0.0	2	0	0
1031 Sec Injury (DGF) 4,005.5												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1031 Sec Injury (DGF) 1.4												
FY14 Conference Committee Total		4,006.9	204.8	1.5	45.2	8.4	8.0	3,739.0	0.0	2	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1031 Sec Injury (DGF) 1.4												
FY14 Authorized Total		4,008.3	206.2	1.5	45.2	8.4	8.0	3,739.0	0.0	2	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Personal Services	LIT	0.0	8.3	0.0	-1.3	-4.0	-3.0	0.0	0.0	0	0	0
FY14 Management Plan Total		4,008.3	214.5	1.5	43.9	4.4	5.0	3,739.0	0.0	2	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1031 Sec Injury (DGF) -1.4												
FY2015 Salary Increases	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) 1.8												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) -0.6												
FY15 Adjusted Base Total		4,008.1	214.3	1.5	43.9	4.4	5.0	3,739.0	0.0	2	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
L Sec 18b, HB266 - Additional money as required to make benefit	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
payments is appropriated from the Second Injury Fund												
Gov's Amd+Post 30-Day Amends Total		4,008.1	214.3	1.5	43.9	4.4	5.0	3,739.0	0.0	2	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		4,008.1	214.3	1.5	43.9	4.4	5.0	3,739.0	0.0	2	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	1,653.3	1,653.3	1,652.3	1,652.3	0.0	0.0	1,652.3	-1.0	-0.1 %	-1.0	-0.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	241.0	241.0	242.5	242.5	0.0	0.0	242.5	1.5	0.6 %	1.5	0.6 %	0.0	
Travel	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0		0.0		0.0	
Services	178.1	178.1	175.6	175.6	0.0	0.0	175.6	-2.5	-1.4 %	-2.5	-1.4 %	0.0	
Commodities	17.4	17.4	17.4	17.4	0.0	0.0	17.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1032 Fish Fund (DGF)	1,653.3	1,653.3	1,652.3	1,652.3	0.0	0.0	1,652.3	-1.0	-0.1 %	-1.0	-0.1 %	0.0	
<u>Positions</u>													
Perm Full Time	2	2	2	2	0	0	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Fishermen's Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,649.8	232.5	16.8	183.1	17.4	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund (DGF) 1,649.8												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1032 Fish Fund (DGF) 1.2												
FY14 Conference Committee Total		1,651.0	233.7	16.8	183.1	17.4	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF) 2.3												
FY14 Authorized Total		1,653.3	236.0	16.8	183.1	17.4	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Personal Services	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		1,653.3	241.0	16.8	178.1	17.4	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF) -2.3												
FY2015 Salary Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF) 2.0												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF) -0.7												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		1,652.3	242.5	16.8	175.6	17.4	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
L Sec 18c, HB266 - Additional money as required to make benefit payments is appropriated from the Fishermen's Fund	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov's Amd+Post 30-Day Amends Total		1,652.3	242.5	16.8	175.6	17.4	0.0	1,200.0	0.0	2	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		1,652.3	242.5	16.8	175.6	17.4	0.0	1,200.0	0.0	2	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	2,521.0	2,521.0	2,514.2	2,514.2	0.0	0.0	2,514.2	-6.8	-0.3 %	-6.8	-0.3 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	2,011.0	2,011.0	2,048.6	2,048.6	0.0	0.0	2,048.6	37.6	1.9 %	37.6	1.9 %	0.0	
Travel	40.3	40.3	40.3	40.3	0.0	0.0	40.3	0.0		0.0		0.0	
Services	449.2	449.2	404.8	404.8	0.0	0.0	404.8	-44.4	-9.9 %	-44.4	-9.9 %	0.0	
Commodities	20.5	20.5	20.5	20.5	0.0	0.0	20.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,903.2	1,903.2	1,895.6	1,895.6	0.0	0.0	1,895.6	-7.6	-0.4 %	-7.6	-0.4 %	0.0	
1007 I/A Rcpts (Other)	617.8	617.8	618.6	618.6	0.0	0.0	618.6	0.8	0.1 %	0.8	0.1 %	0.0	
<u>Positions</u>													
Perm Full Time	22	22	22	22	0	0	22	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,500.7	2,094.5	40.3	345.4	20.5	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		1,882.9										
1007 I/A Rcpts (Other)		617.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		2.5										
FY14 Conference Committee Total		2,503.2	2,097.0	40.3	345.4	20.5	0.0	0.0	0.0	23	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.8										
FY14 Authorized Total		2,521.0	2,114.8	40.3	345.4	20.5	0.0	0.0	0.0	23	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-103.8	0.0	103.8	0.0	0.0	0.0	0.0	0	0	0
Delete Long Term Vacant Wage and Hour Technician (07-2070)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY14 Management Plan Total		2,521.0	2,011.0	40.3	449.2	20.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.8										
FY2015 Salary Increases	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.1										
1007 I/A Rcpts (Other)		1.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
1007 I/A Rcpts (Other)		-0.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	44.4	0.0	-44.4	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		2,514.2	2,048.6	40.3	404.8	20.5	0.0	0.0	0.0	22	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		2,514.2	2,048.6	40.3	404.8	20.5	0.0	0.0	0.0	22	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		2,514.2	2,048.6	40.3	404.8	20.5	0.0	0.0	0.0	22	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

	<u>[1] 14MgtPln</u>	<u>[2] 14FnlBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>		<u>[7] - [2] 14FnlBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	2,948.3	2,948.3	2,952.8	2,952.8	0.0	0.0	2,952.8	4.5	0.2 %	4.5	0.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	2,397.3	2,397.3	2,431.3	2,431.3	0.0	0.0	2,431.3	34.0	1.4 %	34.0	1.4 %	0.0
Travel	145.9	145.9	145.9	145.9	0.0	0.0	145.9	0.0		0.0		0.0
Services	384.2	384.2	365.3	365.3	0.0	0.0	365.3	-18.9	-4.9 %	-18.9	-4.9 %	0.0
Commodities	20.9	20.9	10.3	10.3	0.0	0.0	10.3	-10.6	-50.7 %	-10.6	-50.7 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1.3	1.3	1.3	1.3	0.0	0.0	1.3	0.0		0.0		0.0
1005 GF/Prgm (DGF)	125.1	125.1	124.8	124.8	0.0	0.0	124.8	-0.3	-0.2 %	-0.3	-0.2 %	0.0
1007 I/A Rcpts (Other)	709.1	709.1	710.9	710.9	0.0	0.0	710.9	1.8	0.3 %	1.8	0.3 %	0.0
1172 Bldg Safe (DGF)	2,112.8	2,112.8	2,115.8	2,115.8	0.0	0.0	2,115.8	3.0	0.1 %	3.0	0.1 %	0.0
<u>Positions</u>												
Perm Full Time	22	22	22	22	0	0	22	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,936.2	2,390.0	145.9	379.4	20.9	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		124.3										
1007 I/A Rcpts (Other)		707.3										
1172 Bldg Safe (DGF)		2,103.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1172 Bldg Safe (DGF)		2.5										
FY14 Conference Committee Total		2,938.7	2,392.5	145.9	379.4	20.9	0.0	0.0	0.0	22	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		1.8										
1172 Bldg Safe (DGF)		7.0										
FY14 Authorized Total		2,948.3	2,402.1	145.9	379.4	20.9	0.0	0.0	0.0	22	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-4.8	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		2,948.3	2,397.3	145.9	384.2	20.9	0.0	0.0	0.0	22	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1005 GF/Prgm (DGF)		-0.8										
1007 I/A Rcpts (Other)		-1.8										
1172 Bldg Safe (DGF)		-7.0										
FY2015 Salary Increases	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		5.1										
1172 Bldg Safe (DGF)		14.8										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.4										
1007 I/A Rcpts (Other)		-1.5										
1172 Bldg Safe (DGF)		-4.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	29.5	0.0	-18.9	-10.6	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		2,952.8	2,431.3	145.9	365.3	10.3	0.0	0.0	0.0	22	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		2,952.8	2,431.3	145.9	365.3	10.3	0.0	0.0	0.0	22	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		2,952.8	2,431.3	145.9	365.3	10.3	0.0	0.0	0.0	22	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	6,093.8	6,093.8	5,918.0	5,918.0	0.0	0.0	5,918.0	-175.8	-2.9 %	-175.8	-2.9 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	3,860.4	3,860.4	3,764.6	3,764.6	0.0	0.0	3,764.6	-95.8	-2.5 %	-95.8	-2.5 %	0.0	
Travel	291.5	291.5	291.5	291.5	0.0	0.0	291.5	0.0		0.0		0.0	
Services	1,791.9	1,791.9	1,711.9	1,711.9	0.0	0.0	1,711.9	-80.0	-4.5 %	-80.0	-4.5 %	0.0	
Commodities	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,506.1	2,506.1	2,414.5	2,414.5	0.0	0.0	2,414.5	-91.6	-3.7 %	-91.6	-3.7 %	0.0	
1003 G/F Match (UGF)	2,067.3	2,067.3	1,976.4	1,976.4	0.0	0.0	1,976.4	-90.9	-4.4 %	-90.9	-4.4 %	0.0	
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	310.8	310.8	312.4	312.4	0.0	0.0	312.4	1.6	0.5 %	1.6	0.5 %	0.0	
1157 Wrks Safe (DGF)	1,194.0	1,194.0	1,199.1	1,199.1	0.0	0.0	1,199.1	5.1	0.4 %	5.1	0.4 %	0.0	
<u>Positions</u>													
Perm Full Time	40	40	38	38	0	0	38	-2	-5.0 %	-2	-5.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	6,075.0	3,964.3	291.5	1,669.2	150.0	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		2,498.3										
1003 G/F Match (UGF)		2,057.7										
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		309.4										
1157 Wrkrs Safe (DGF)		1,194.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1002 Fed Rcpts (Fed)		1.7										
1003 G/F Match (UGF)		3.5										
1007 I/A Rcpts (Other)		1.4										
FY14 Conference Committee Total		6,081.6	3,970.9	291.5	1,669.2	150.0	0.0	0.0	0.0	41	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 G/F Match (UGF)		6.1										
FY14 Authorized Total		6,093.8	3,983.1	291.5	1,669.2	150.0	0.0	0.0	0.0	41	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-122.7	0.0	122.7	0.0	0.0	0.0	0.0	0	0	0
Delete Long Term Vacant Safety Compliance Officer (07-2082)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY14 Management Plan Total		6,093.8	3,860.4	291.5	1,791.9	150.0	0.0	0.0	0.0	40	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.1										
1003 G/F Match (UGF)		-6.1										
FY2015 Salary Increases	SalAdj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.0										
1003 G/F Match (UGF)		15.8										
1007 I/A Rcpts (Other)		2.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.8										
1003 G/F Match (UGF)		-5.0										
1007 I/A Rcpts (Other)		-0.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	85.1	0.0	-85.1	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		6,104.2	3,955.9	291.5	1,706.8	150.0	0.0	0.0	0.0	40	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Two Long Term Vacant Positions (07-2002 and 07-2073)	Dec	-191.3	-191.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-95.7										
1003 G/F Match (UGF)		-95.6										

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * (continued)												
Occupational Safety and Health Salary Increases Reflected in Mechanical Inspection	Inc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		5.1										
Gov's Amd+Post 30-Day Amends Total		5,918.0	3,764.6	291.5	1,711.9	150.0	0.0	0.0	0.0	38	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		5,918.0	3,764.6	291.5	1,711.9	150.0	0.0	0.0	0.0	38	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	8.7	8.7	8.7	8.7	0.0	0.0	8.7	0.0	0.0	0.0
Services	72.1	72.1	72.1	72.1	0.0	0.0	72.1	0.0	0.0	0.0
Commodities	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1108 Stat Desig (Other)	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
FY14 Conference Committee Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Employment and Training Services**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	27,195.6	27,426.9	26,227.4	26,227.4	0.0	0.0	26,227.4	-968.2	-3.6 %	-1,199.5	-4.4 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	15,510.3	15,510.3	14,732.1	14,732.1	0.0	0.0	14,732.1	-778.2	-5.0 %	-778.2	-5.0 %	0.0	
Travel	191.6	191.6	191.6	191.6	0.0	0.0	191.6	0.0		0.0		0.0	
Services	4,772.2	4,772.2	4,897.2	4,897.2	0.0	0.0	4,897.2	125.0	2.6 %	125.0	2.6 %	0.0	
Commodities	259.7	259.7	259.7	259.7	0.0	0.0	259.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	6,461.8	6,461.8	6,146.8	6,146.8	0.0	0.0	6,146.8	-315.0	-4.9 %	-315.0	-4.9 %	0.0	
Miscellaneous	0.0	231.3	0.0	0.0	0.0	0.0	0.0	0.0		-231.3	-100.0 %	0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	16,496.9	16,496.9	16,479.8	16,479.8	0.0	0.0	16,479.8	-17.1	-0.1 %	-17.1	-0.1 %	0.0	
1003 G/F Match (UGF)	50.9	50.9	50.9	50.9	0.0	0.0	50.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	308.3	308.3	307.3	307.3	0.0	0.0	307.3	-1.0	-0.3 %	-1.0	-0.3 %	0.0	
1007 I/A Rcpts (Other)	9,634.5	9,634.5	8,560.1	8,560.1	0.0	0.0	8,560.1	-1,074.4	-11.2 %	-1,074.4	-11.2 %	0.0	
1049 Trng Bldg (DGF)	665.0	896.3	789.3	789.3	0.0	0.0	789.3	124.3	18.7 %	-107.0	-11.9 %	0.0	
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	162	162	157	157	0	0	157	-5	-3.1 %	-5	-3.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment Security
Allocation: Employment and Training Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	27,175.6	16,097.4	191.6	4,165.1	259.7	0.0	6,461.8	0.0	170	0	1
1002 Fed Rcpts (Fed)		16,412.4										
1003 G/F Match (UGF)		50.9										
1004 Gen Fund (UGF)		307.0										
1007 I/A Rcpts (Other)		9,702.7										
1049 Trng Bldg (DGF)		662.6										
1108 Stat Desig (Other)		40.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1002 Fed Rcpts (Fed)		7.4										
1007 I/A Rcpts (Other)		4.6										
FY14 Conference Committee Total		27,187.6	16,109.4	191.6	4,165.1	259.7	0.0	6,461.8	0.0	170	0	1
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		77.1										
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		27.2										
1049 Trng Bldg (DGF)		2.4										
FY14 Authorized Total		27,295.6	16,217.4	191.6	4,165.1	259.7	0.0	6,461.8	0.0	170	0	1
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-707.1	0.0	707.1	0.0	0.0	0.0	0.0	0	0	0
Delete Seven Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Transfer Office Assistant (07-6002) to Unemployment Insurance for Appeals Unit Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Unemployment Insurance for Virtual Call Center	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
FY14 Management Plan Total		27,195.6	15,510.3	191.6	4,772.2	259.7	0.0	6,461.8	0.0	162	0	1
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-108.0	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-77.1										
1004 Gen Fund (UGF)		-1.3										
1007 I/A Rcpts (Other)		-27.2										
1049 Trng Bldg (DGF)		-2.4										
FY2015 Salary Increases	SalAdj	129.4	129.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		90.7										
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		35.6										
1049 Trng Bldg (DGF)		2.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-30.7										
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-12.2										

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment Security
Allocation: Employment and Training Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
1049 Trng Bldg (DGF) -0.7												
Delete Four Vacant Positions (07-5911, 07-5002, 07-5304, and 21-3049)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY15 Adjusted Base Total		27,173.0	15,487.7	191.6	4,772.2	259.7	0.0	6,461.8	0.0	158	0	1
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete One Long Term Vacant Position (07-5948) 1007 I/A Rcpts (Other) -70.6	Dec	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Uncollectible Receipt Authority 1007 I/A Rcpts (Other) -1,000.0	Dec	-1,000.0	-685.0	0.0	0.0	0.0	0.0	-315.0	0.0	0	0	0
Job Center Support 1049 Trng Bldg (DGF) 125.0	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Gov's Amd+Post 30-Day Amends Total		26,227.4	14,732.1	191.6	4,897.2	259.7	0.0	6,146.8	0.0	157	0	1
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		26,227.4	14,732.1	191.6	4,897.2	259.7	0.0	6,146.8	0.0	157	0	1
* * * 14 RPLs + Supplementals * * *												
L Sec 16a, SB119 - Training and Building Funding in Excess of \$100,000 (\$231.3 estimate) for Operating Costs (FY14-FY16) 1049 Trng Bldg (DGF) 231.3	MultiYr	231.3	0.0	0.0	0.0	0.0	0.0	0.0	231.3	0	0	0
14 RPLs + Supplementals Total		231.3	0.0	0.0	0.0	0.0	0.0	0.0	231.3	0	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Unemployment Insurance**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	29,915.1	29,915.1	28,351.8	28,351.8	0.0	0.0	28,351.8	-1,563.3	-5.2 %	-1,563.3	-5.2 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	19,884.6	19,884.6	19,821.3	19,821.3	0.0	0.0	19,821.3	-63.3	-0.3 %	-63.3	-0.3 %	0.0	
Travel	235.0	235.0	235.0	235.0	0.0	0.0	235.0	0.0		0.0		0.0	
Services	9,075.7	9,075.7	7,575.7	7,575.7	0.0	0.0	7,575.7	-1,500.0	-16.5 %	-1,500.0	-16.5 %	0.0	
Commodities	352.3	352.3	352.3	352.3	0.0	0.0	352.3	0.0		0.0		0.0	
Capital Outlay	337.5	337.5	337.5	337.5	0.0	0.0	337.5	0.0		0.0		0.0	
Grants, Benefits	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	28,762.5	28,762.5	27,201.9	27,201.9	0.0	0.0	27,201.9	-1,560.6	-5.4 %	-1,560.6	-5.4 %	0.0	
1005 GF/Prgm (DGF)	47.7	47.7	47.6	47.6	0.0	0.0	47.6	-0.1	-0.2 %	-0.1	-0.2 %	0.0	
1007 I/A Rcpts (Other)	299.3	299.3	299.0	299.0	0.0	0.0	299.0	-0.3	-0.1 %	-0.3	-0.1 %	0.0	
1054 STEP (DGF)	405.3	405.3	404.5	404.5	0.0	0.0	404.5	-0.8	-0.2 %	-0.8	-0.2 %	0.0	
1151 VoTech Ed (DGF)	400.3	400.3	398.8	398.8	0.0	0.0	398.8	-1.5	-0.4 %	-1.5	-0.4 %	0.0	
<u>Positions</u>													
Perm Full Time	171	171	171	171	0	0	171	0		0		0	
Perm Part Time	53	53	53	53	0	0	53	0		0		0	
Temporary	5	5	3	3	0	0	3	-2	-40.0 %	-2	-40.0 %	0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment Security
Allocation: Unemployment Insurance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	29,637.7	19,519.2	235.0	8,975.7	570.3	337.5	0.0	0.0	168	55	3
1002 Fed Rcpts (Fed)		28,591.1										
1005 GF/Prgm (DGF)		47.6										
1007 I/A Rcpts (Other)		198.2										
1054 STEP (DGF)		402.9										
1151 VoTech Ed (DGF)		397.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1002 Fed Rcpts (Fed)		2.9										
FY14 Conference Committee Total		29,640.6	19,522.1	235.0	8,975.7	570.3	337.5	0.0	0.0	168	55	3
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	174.5	174.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		168.5										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		1.1										
1054 STEP (DGF)		2.4										
1151 VoTech Ed (DGF)		2.4										
FY14 Authorized Total		29,815.1	19,696.6	235.0	8,975.7	570.3	337.5	0.0	0.0	168	55	3
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Disaster Unemployment Assistance Claims	LIT	0.0	-30.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	218.0	0.0	0.0	-218.0	0.0	0.0	0.0	0	0	0
Restore Two Appeal Referees in Support of Increased Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Change Employment Security Specialist IBs (07-5711 and 07-6019) from Part-Time to Full-Time for True up to Actuals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Transfer Office Assistant (07-6002) from Employment and Training Services for Appeals Unit Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Employment and Training Services for Virtual Call Center	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
FY14 Management Plan Total		29,915.1	19,884.6	235.0	9,075.7	352.3	337.5	30.0	0.0	171	53	5
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-174.5	-174.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-168.5										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-1.1										
1054 STEP (DGF)		-2.4										
1151 VoTech Ed (DGF)		-2.4										
FY2015 Salary Increases	Sa1Adj	166.0	166.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		159.9										
1007 I/A Rcpts (Other)		1.3										
1054 STEP (DGF)		2.4										
1151 VoTech Ed (DGF)		2.4										

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment Security
Allocation: Unemployment Insurance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-54.1	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-52.0										
1007 I/A Rcpts (Other)		-0.5										
1054 STEP (DGF)		-0.8										
1151 VoTech Ed (DGF)		-0.8										
Delete Two Vacant Nonpermanent Appeals Referee II Positions (07-N08003 and 07-08004)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY15 Adjusted Base Total		29,852.5	19,822.0	235.0	9,075.7	352.3	337.5	30.0	0.0	171	53	3
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete Uncollectible Receipt Authority	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,500.0										
Reduce Alaska Technical and Vocational Education Program Administration	Dec	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-0.7										
Gov's Amd+Post 30-Day Amends Total		28,351.8	19,821.3	235.0	7,575.7	352.3	337.5	30.0	0.0	171	53	3
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		28,351.8	19,821.3	235.0	7,575.7	352.3	337.5	30.0	0.0	171	53	3

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Adult Basic Education**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	3,413.1	3,413.1	3,412.2	3,412.2	0.0	0.0	3,412.2	-0.9		-0.9		0.0	
<u>Objects of Expenditure</u>													
Personal Services	358.1	358.1	362.8	362.8	0.0	0.0	362.8	4.7	1.3 %	4.7	1.3 %	0.0	
Travel	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0		0.0		0.0	
Services	150.1	150.1	150.1	150.1	0.0	0.0	150.1	0.0		0.0		0.0	
Commodities	31.8	31.8	31.8	31.8	0.0	0.0	31.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	2,856.3	2,856.3	2,850.7	2,850.7	0.0	0.0	2,850.7	-5.6	-0.2 %	-5.6	-0.2 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,262.0	1,262.0	1,261.9	1,261.9	0.0	0.0	1,261.9	-0.1		-0.1		0.0	
1003 G/F Match (UGF)	2,151.1	2,151.1	2,150.3	2,150.3	0.0	0.0	2,150.3	-0.8		-0.8		0.0	
<u>Positions</u>													
Perm Full Time	3	3	3	3	0	0	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment Security
Allocation: Adult Basic Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	3,410.1	345.8	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,261.5										
1003 G/F Match (UGF)		2,148.6										
FY14 Conference Committee Total		3,410.1	345.8	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 G/F Match (UGF)		2.5										
FY14 Authorized Total		3,413.1	348.8	16.8	125.1	31.8	0.0	2,890.6	0.0	3	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	9.3	0.0	25.0	0.0	0.0	-34.3	0.0	0	0	0
FY14 Management Plan Total		3,413.1	358.1	16.8	150.1	31.8	0.0	2,856.3	0.0	3	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-2.5										
FY2015 Salary Increases	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		2.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1003 G/F Match (UGF)		-0.8										
Align Authority to Cover Personal Services Expenses	LIT	0.0	5.6	0.0	0.0	0.0	0.0	-5.6	0.0	0	0	0
FY15 Adjusted Base Total		3,412.2	362.8	16.8	150.1	31.8	0.0	2,850.7	0.0	3	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		3,412.2	362.8	16.8	150.1	31.8	0.0	2,850.7	0.0	3	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		3,412.2	362.8	16.8	150.1	31.8	0.0	2,850.7	0.0	3	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Workforce Investment Board**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	2,013.0	2,013.0	1,482.3	1,482.3	0.0	0.0	1,482.3	-530.7	-26.4 %	-530.7	-26.4 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	798.3	798.3	606.7	606.7	0.0	0.0	606.7	-191.6	-24.0 %	-191.6	-24.0 %	0.0	
Travel	96.7	96.7	72.1	72.1	0.0	0.0	72.1	-24.6	-25.4 %	-24.6	-25.4 %	0.0	
Services	107.5	107.5	118.8	118.8	0.0	0.0	118.8	11.3	10.5 %	11.3	10.5 %	0.0	
Commodities	33.0	33.0	32.5	32.5	0.0	0.0	32.5	-0.5	-1.5 %	-0.5	-1.5 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	977.5	977.5	652.2	652.2	0.0	0.0	652.2	-325.3	-33.3 %	-325.3	-33.3 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,415.6	1,415.6	885.3	885.3	0.0	0.0	885.3	-530.3	-37.5 %	-530.3	-37.5 %	0.0	
1007 I/A Rcpts (Other)	597.4	597.4	597.0	597.0	0.0	0.0	597.0	-0.4	-0.1 %	-0.4	-0.1 %	0.0	
<u>Positions</u>													
Perm Full Time	7	7	6	6	0	0	6	-1	-14.3 %	-1	-14.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Workforce Investment Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
L FY14 Conference Committee	LangCC	0.0	0.0	0.0	39.9	0.0	0.0	-39.9	0.0	0	0	0
FY14 Conference Committee	ConfCom	1,634.7	790.6	96.7	62.7	32.5	0.0	652.2	0.0	7	0	0
1004 Gen Fund (UGF)		1,041.7										
1007 I/A Rcpts (Other)		593.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		1.3										
FY14 Conference Committee Total		1,637.3	793.2	96.7	102.6	32.5	0.0	612.3	0.0	7	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		3.1										
L Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20 (SB46) (FY12-FY15)	CarryFwd	370.6	0.0	0.0	4.9	0.5	0.0	365.2	0.0	0	0	0
1004 Gen Fund (UGF)		370.6										
FY14 Authorized Total		2,013.0	798.3	96.7	107.5	33.0	0.0	977.5	0.0	7	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		2,013.0	798.3	96.7	107.5	33.0	0.0	977.5	0.0	7	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1007 I/A Rcpts (Other)		-3.1										
L Reverse Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20(SB46) Lapses 6/30/2015	OTI	-370.6	0.0	0.0	-4.9	-0.5	0.0	-365.2	0.0	0	0	0
1004 Gen Fund (UGF)		-370.6										
FY2015 Salary Increases	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		4.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-1.3										
Align Authority to Cover Anticipated Expenses	LIT	0.0	-56.1	0.0	56.1	0.0	0.0	0.0	0.0	0	0	0
Delete Gasline Training Program Administrator (07-T004)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse the FY14 Conference Committee Language LIT to Eliminate the Negative Language Line Item	LIT	0.0	0.0	0.0	-39.9	0.0	0.0	39.9	0.0	0	0	0
FY15 Adjusted Base Total		1,641.9	741.7	96.7	118.8	32.5	0.0	652.2	0.0	6	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Reduce Expenditure Level	Dec	-159.6	-135.0	-24.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-159.6										

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Workforce Investment Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * (continued)												
Gov's Amd+Post 30-Day Amends Total		1,482.3	606.7	72.1	118.8	32.5	0.0	652.2	0.0	6	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		1,482.3	606.7	72.1	118.8	32.5	0.0	652.2	0.0	6	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Business Services

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	30,832.7	30,832.7	28,347.2	27,055.5	0.0	0.0	27,055.5	-3,777.2	-12.3 %	-3,777.2	-12.3 %	-1,291.7	-4.6 %
<u>Objects of Expenditure</u>													
Personal Services	2,663.8	2,663.8	2,597.3	2,597.3	0.0	0.0	2,597.3	-66.5	-2.5 %	-66.5	-2.5 %	0.0	
Travel	140.2	140.2	140.2	140.2	0.0	0.0	140.2	0.0		0.0		0.0	
Services	2,581.8	2,581.8	2,162.8	2,162.8	0.0	0.0	2,162.8	-419.0	-16.2 %	-419.0	-16.2 %	0.0	
Commodities	90.6	90.6	90.6	90.6	0.0	0.0	90.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	25,356.3	25,356.3	23,356.3	22,064.6	0.0	0.0	22,064.6	-3,291.7	-13.0 %	-3,291.7	-13.0 %	-1,291.7	-5.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	19,289.4	19,289.4	16,806.3	16,806.3	0.0	0.0	16,806.3	-2,483.1	-12.9 %	-2,483.1	-12.9 %	0.0	
1004 Gen Fund (UGF)	2,828.4	2,828.4	2,826.7	1,685.0	0.0	0.0	1,685.0	-1,143.4	-40.4 %	-1,143.4	-40.4 %	-1,141.7	-40.4 %
1007 I/A Rcpts (Other)	558.1	558.1	558.1	558.1	0.0	0.0	558.1	0.0		0.0		0.0	
1054 STEP (DGF)	8,019.3	8,019.3	8,019.0	7,869.0	0.0	0.0	7,869.0	-150.3	-1.9 %	-150.3	-1.9 %	-150.0	-1.9 %
1151 VoTech Ed (DGF)	137.5	137.5	137.1	137.1	0.0	0.0	137.1	-0.4	-0.3 %	-0.4	-0.3 %	0.0	
<u>Positions</u>													
Perm Full Time	27	27	25	25	0	0	25	-2	-7.4 %	-2	-7.4 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Business Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	30,808.3	2,766.7	140.2	2,581.8	90.6	0.0	25,229.0	0.0	27	0	0
1002 Fed Rcpts (Fed)		19,278.2										
1004 Gen Fund (UGF)		2,822.6										
1007 I/A Rcpts (Other)		558.1										
1054 STEP (DGF)		8,012.6										
1151 VoTech Ed (DGF)		136.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		2.0										
1054 STEP (DGF)		2.5										
1151 VoTech Ed (DGF)		0.4										
FY14 Conference Committee Total		30,818.4	2,776.8	140.2	2,581.8	90.6	0.0	25,229.0	0.0	27	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1004 Gen Fund (UGF)		3.8										
1054 STEP (DGF)		4.2										
1151 VoTech Ed (DGF)		0.3										
FY14 Authorized Total		30,832.7	2,791.1	140.2	2,581.8	90.6	0.0	25,229.0	0.0	27	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Serve More Alaskans	LIT	0.0	-127.3	0.0	0.0	0.0	0.0	127.3	0.0	0	0	0
FY14 Management Plan Total		30,832.7	2,663.8	140.2	2,581.8	90.6	0.0	25,356.3	0.0	27	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.0										
1004 Gen Fund (UGF)		-3.8										
1054 STEP (DGF)		-4.2										
1151 VoTech Ed (DGF)		-0.3										
FY2015 Salary Increases	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.5										
1004 Gen Fund (UGF)		3.2										
1054 STEP (DGF)		6.2										
1151 VoTech Ed (DGF)		1.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.6										
1004 Gen Fund (UGF)		-1.1										
1054 STEP (DGF)		-2.3										
1151 VoTech Ed (DGF)		-0.4										
Align Authority to Cover Anticipated Expenses	LIT	0.0	165.8	0.0	-165.8	0.0	0.0	0.0	0.0	0	0	0
Delete Vacant Administrative Officer I (21-3064)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Business Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY15 Adjusted Base Total		30,833.0	2,829.9	140.2	2,416.0	90.6	0.0	25,356.3	0.0	26	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete One Long Term Vacant Position (07-5994) 1002 Fed Rcpts (Fed) -85.0	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Uncollectible Receipt Authority 1002 Fed Rcpts (Fed) -2,400.0	Dec	-2,400.0	-147.6	0.0	-252.4	0.0	0.0	-2,000.0	0.0	0	0	0
Decrease Alaska Technical and Vocational Education Program Administration 1151 VoTech Ed (DGF) -0.8	Dec	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
Gov's Amd+Post 30-Day Amends Total		28,347.2	2,597.3	140.2	2,162.8	90.6	0.0	23,356.3	0.0	25	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Remove Alaska Youth First Program Grant Funding from the Base Budget 1004 Gen Fund (UGF) -2,391.7	Dec	-2,391.7	0.0	0.0	0.0	0.0	0.0	-2,391.7	0.0	0	0	0
Add Back a Portion of the Alaska Youth First Program Grant Funding as One-Time Funding 1004 Gen Fund (UGF) 1,400.0	IncOTI	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
Transfer UGF from Business Services to the Construction Academy for an Advanced Pipeline Welding Class 1004 Gen Fund (UGF) -150.0	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
CC: Decrement to offset Alaska Works Partnership grant in the Rural App Outreach Grant allocation 1054 STEP (DGF) -150.0	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
FY15 Enacted Total		27,055.5	2,597.3	140.2	2,162.8	90.6	0.0	22,064.6	0.0	25	0	0

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Kotzebue Technical Center Operations Grant

	<u>[1] 14MgtPln</u>	<u>[2] 14FnlBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>		<u>[7] - [2] 14FnlBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	1,568.4	1,568.4	1,577.7	1,577.7	0.0	0.0	1,577.7	9.3	0.6 %	9.3	0.6 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	1,568.4	1,568.4	1,577.7	1,577.7	0.0	0.0	1,577.7	9.3	0.6 %	9.3	0.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0		0.0		0.0
1151 VoTech Ed (DGF)	968.4	968.4	977.7	977.7	0.0	0.0	977.7	9.3	1.0 %	9.3	1.0 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Kotzebue Technical Center Operations Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,568.4	0.0	0.0	0.0	0.0	0.0	1,568.4	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
1151 VoTech Ed (DGF)		968.4										
FY14 Conference Committee Total		1,568.4	0.0	0.0	0.0	0.0	0.0	1,568.4	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		1,568.4	0.0	0.0	0.0	0.0	0.0	1,568.4	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,568.4	0.0	0.0	0.0	0.0	0.0	1,568.4	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		1,568.4	0.0	0.0	0.0	0.0	0.0	1,568.4	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
1151 VoTech Ed (DGF)		9.3										
Gov's Amd+Post 30-Day Amends Total		1,577.7	0.0	0.0	0.0	0.0	0.0	1,577.7	0.0	0	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		1,577.7	0.0	0.0	0.0	0.0	0.0	1,577.7	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

	<u>[1] 14MgtPln</u>	<u>[2] 14FnlBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>		<u>[7] - [2] 14FnlBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	517.8	517.8	520.9	520.9	0.0	0.0	520.9	3.1	0.6 %	3.1	0.6 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	517.8	517.8	520.9	520.9	0.0	0.0	520.9	3.1	0.6 %	3.1	0.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	195.0	195.0	195.0	195.0	0.0	0.0	195.0	0.0		0.0		0.0
1151 VoTech Ed (DGF)	322.8	322.8	325.9	325.9	0.0	0.0	325.9	3.1	1.0 %	3.1	1.0 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	517.8	0.0	0.0	0.0	0.0	0.0	517.8	0.0	0	0	0
1004 Gen Fund (UGF)		195.0										
1151 VoTech Ed (DGF)		322.8										
FY14 Conference Committee Total		517.8	0.0	0.0	0.0	0.0	0.0	517.8	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		517.8	0.0	0.0	0.0	0.0	0.0	517.8	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		517.8	0.0	0.0	0.0	0.0	0.0	517.8	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		517.8	0.0	0.0	0.0	0.0	0.0	517.8	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
1151 VoTech Ed (DGF)		3.1										
Gov's Amd+Post 30-Day Amends Total		520.9	0.0	0.0	0.0	0.0	0.0	520.9	0.0	0	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		520.9	0.0	0.0	0.0	0.0	0.0	520.9	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	968.4	968.4	977.7	977.7	0.0	0.0	977.7	9.3	1.0 %	9.3	1.0 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	968.4	968.4	977.7	977.7	0.0	0.0	977.7	9.3	1.0 %	9.3	1.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1151 VoTech Ed (DGF)	968.4	968.4	977.7	977.7	0.0	0.0	977.7	9.3	1.0 %	9.3	1.0 %	0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	968.4	0.0	0.0	0.0	0.0	0.0	968.4	0.0	0	0	0
1151 VoTech Ed (DGF)		968.4	0.0	0.0	0.0	0.0	0.0	968.4	0.0	0	0	0
FY14 Conference Committee Total		968.4	0.0	0.0	0.0	0.0	0.0	968.4	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		968.4	0.0	0.0	0.0	0.0	0.0	968.4	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		968.4	0.0	0.0	0.0	0.0	0.0	968.4	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		968.4	0.0	0.0	0.0	0.0	0.0	968.4	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Alaska Technical and Vocational Education Formula Funding	Inc	9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
1151 VoTech Ed (DGF)		9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
Gov's Amd+Post 30-Day Amends Total		977.7	0.0	0.0	0.0	0.0	0.0	977.7	0.0	0	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		977.7	0.0	0.0	0.0	0.0	0.0	977.7	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Northwest Alaska Career and Technical Center

	<u>[1] 14MgtPln</u>	<u>[2] 14FnlBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>		<u>[7] - [2] 14FnlBud to 15Budget</u>		<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	722.8	722.8	725.9	725.9	0.0	0.0	725.9	3.1	0.4 %	3.1	0.4 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	722.8	722.8	725.9	725.9	0.0	0.0	725.9	3.1	0.4 %	3.1	0.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0		0.0		0.0
1151 VoTech Ed (DGF)	322.8	322.8	325.9	325.9	0.0	0.0	325.9	3.1	1.0 %	3.1	1.0 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Northwest Alaska Career and Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	* * * FY14 Conference Committee * * *										
1004 Gen Fund (UGF) 400.0		722.8	0.0	0.0	0.0	0.0	0.0	722.8	0.0	0	0	0
1151 VoTech Ed (DGF) 322.8												
FY14 Conference Committee Total		722.8	0.0	0.0	0.0	0.0	0.0	722.8	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
FY14 Authorized Total		722.8	0.0	0.0	0.0	0.0	0.0	722.8	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
FY14 Management Plan Total		722.8	0.0	0.0	0.0	0.0	0.0	722.8	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
FY15 Adjusted Base Total		722.8	0.0	0.0	0.0	0.0	0.0	722.8	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *										
Alaska Technical and Vocational Education Formula Funding	Inc	3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
1151 VoTech Ed (DGF) 3.1												
Gov's Amd+Post 30-Day Amends Total		725.9	0.0	0.0	0.0	0.0	0.0	725.9	0.0	0	0	0
		* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *										
FY15 Enacted Total		725.9	0.0	0.0	0.0	0.0	0.0	725.9	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Delta Career Advancement Center**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	322.8	322.8	325.9	325.9	0.0	0.0	325.9	3.1	1.0 %	3.1	1.0 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	322.8	322.8	325.9	325.9	0.0	0.0	325.9	3.1	1.0 %	3.1	1.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1151 VoTech Ed (DGF)	322.8	322.8	325.9	325.9	0.0	0.0	325.9	3.1	1.0 %	3.1	1.0 %	0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Delta Career Advancement Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	*** FY14 Conference Committee *** 322.8	0.0	0.0	0.0	0.0	0.0	322.8	0.0	0	0	0
1151 VoTech Ed (DGF)		322.8	0.0	0.0	0.0	0.0	0.0	322.8	0.0	0	0	0
FY14 Conference Committee Total		322.8	0.0	0.0	0.0	0.0	0.0	322.8	0.0	0	0	0
		*** Changes from FY14 Conference Committee to FY14 Authorized ***										
FY14 Authorized Total		322.8	0.0	0.0	0.0	0.0	0.0	322.8	0.0	0	0	0
		*** Changes from FY14 Authorized to FY14 Management Plan ***										
FY14 Management Plan Total		322.8	0.0	0.0	0.0	0.0	0.0	322.8	0.0	0	0	0
		*** Changes from FY14 Management Plan to FY15 Adjusted Base ***										
FY15 Adjusted Base Total		322.8	0.0	0.0	0.0	0.0	0.0	322.8	0.0	0	0	0
Alaska Technical and Vocational Education Formula Funding	Inc	*** Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends *** 3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
1151 VoTech Ed (DGF)		3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
Gov's Amd+Post 30-Day Amends Total		325.9	0.0	0.0	0.0	0.0	0.0	325.9	0.0	0	0	0
		*** Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted ***										
FY15 Enacted Total		325.9	0.0	0.0	0.0	0.0	0.0	325.9	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: New Frontier Vocational Technical Center

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	215.2	215.2	217.3	217.3	0.0	0.0	217.3	2.1	1.0 %	2.1	1.0 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	215.2	215.2	217.3	217.3	0.0	0.0	217.3	2.1	1.0 %	2.1	1.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1151 VoTech Ed (DGF)	215.2	215.2	217.3	217.3	0.0	0.0	217.3	2.1	1.0 %	2.1	1.0 %	0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: New Frontier Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	*** FY14 Conference Committee ***										
1151 VoTech Ed (DGF) 215.2		215.2	0.0	0.0	0.0	0.0	0.0	215.2	0.0	0	0	0
FY14 Conference Committee Total		215.2	0.0	0.0	0.0	0.0	0.0	215.2	0.0	0	0	0
		*** Changes from FY14 Conference Committee to FY14 Authorized ***										
FY14 Authorized Total		215.2	0.0	0.0	0.0	0.0	0.0	215.2	0.0	0	0	0
		*** Changes from FY14 Authorized to FY14 Management Plan ***										
FY14 Management Plan Total		215.2	0.0	0.0	0.0	0.0	0.0	215.2	0.0	0	0	0
		*** Changes from FY14 Management Plan to FY15 Adjusted Base ***										
FY15 Adjusted Base Total		215.2	0.0	0.0	0.0	0.0	0.0	215.2	0.0	0	0	0
		*** Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends ***										
Alaska Technical and Vocational Education Formula Funding	Inc	2.1	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0	0	0
1151 VoTech Ed (DGF) 2.1												
Gov's Amd+Post 30-Day Amends Total		217.3	0.0	0.0	0.0	0.0	0.0	217.3	0.0	0	0	0
		*** Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted ***										
FY15 Enacted Total		217.3	0.0	0.0	0.0	0.0	0.0	217.3	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Construction Academy Training**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	3,250.0	3,250.0	3,250.0	3,400.0	0.0	0.0	3,400.0	150.0	4.6 %	150.0	4.6 %	150.0	4.6 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	3,180.0	3,180.0	3,180.0	3,330.0	0.0	0.0	3,330.0	150.0	4.7 %	150.0	4.7 %	150.0	4.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	3,250.0	3,250.0	3,250.0	3,400.0	0.0	0.0	3,400.0	150.0	4.6 %	150.0	4.6 %	150.0	4.6 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships
Allocation: Construction Academy Training

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
FY14 Conference Committee Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		3,250.0	0.0	0.0	70.0	0.0	0.0	3,180.0	0.0	0	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
Transfer UGF from Business Services to the Construction Academy for an Advanced Pipeline Welding Class	TrIn	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
FY15 Enacted Total		3,400.0	0.0	0.0	70.0	0.0	0.0	3,330.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Rural Apprenticeship Outreach Operations Program Grant

	<u>[1] 14MgtPln</u>	<u>[2] 14FnlBud</u>	<u>[3] 15GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] Op in Cap</u>	<u>[7] 15Budget</u>	<u>[7] - [1] 14MgtPln to 15Budget</u>	<u>[7] - [2] 14FnlBud to 15Budget</u>	<u>[7] - [3] 15GovAmd+ to 15Budget</u>
Total	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1054 STEP (DGF)	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Rural Apprenticeship Outreach Operations Program Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov's	Amd+Post	30-Day	Amends	to FY15	Enacted	* * *			
CC: Increment for Alaska Works Partnership grant that is offset by a decrement in Business Services	Inc0TI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1054 STEP (DGF)		150.0										
FY15 Enacted Total		150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation

Allocation: Vocational Rehabilitation Administration

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	1,473.4	1,473.4	1,472.6	1,472.6	0.0	0.0	1,472.6	-0.8	-0.1 %	-0.8	-0.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,122.0	1,122.0	1,144.6	1,144.6	0.0	0.0	1,144.6	22.6	2.0 %	22.6	2.0 %	0.0	
Travel	54.0	54.0	54.0	54.0	0.0	0.0	54.0	0.0		0.0		0.0	
Services	231.4	231.4	208.0	208.0	0.0	0.0	208.0	-23.4	-10.1 %	-23.4	-10.1 %	0.0	
Commodities	66.0	66.0	66.0	66.0	0.0	0.0	66.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,434.5	1,434.5	1,433.7	1,433.7	0.0	0.0	1,433.7	-0.8	-0.1 %	-0.8	-0.1 %	0.0	
1004 Gen Fund (UGF)	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	10	10	10	10	0	0	10	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,456.4	1,106.3	53.2	231.4	65.5	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		1,417.5										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		35.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.9										
FY14 Conference Committee Total		1,466.3	1,116.2	53.2	231.4	65.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
FY14 Authorized Total		1,473.4	1,123.3	53.2	231.4	65.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Travel Plans and Replacement of Aging Office Equipment	LIT	0.0	-1.3	0.8	0.0	0.5	0.0	0.0	0.0	0	0	0
FY14 Management Plan Total		1,473.4	1,122.0	54.0	231.4	66.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.1										
FY2015 Salary Increases	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		1,472.6	1,144.6	54.0	208.0	66.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		1,472.6	1,144.6	54.0	208.0	66.0	0.0	0.0	0.0	10	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		1,472.6	1,144.6	54.0	208.0	66.0	0.0	0.0	0.0	10	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	17,283.1	17,283.1	17,165.2	17,165.2	0.0	0.0	17,165.2	-117.9	-0.7 %	-117.9	-0.7 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	8,679.2	8,679.2	8,659.7	8,659.7	0.0	0.0	8,659.7	-19.5	-0.2 %	-19.5	-0.2 %	0.0	
Travel	223.9	223.9	223.9	223.9	0.0	0.0	223.9	0.0		0.0		0.0	
Services	1,440.8	1,440.8	1,440.8	1,440.8	0.0	0.0	1,440.8	0.0		0.0		0.0	
Commodities	234.0	234.0	234.0	234.0	0.0	0.0	234.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	6,705.2	6,705.2	6,606.8	6,606.8	0.0	0.0	6,606.8	-98.4	-1.5 %	-98.4	-1.5 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	12,396.6	12,396.6	12,315.4	12,315.4	0.0	0.0	12,315.4	-81.2	-0.7 %	-81.2	-0.7 %	0.0	
1003 G/F Match (UGF)	4,556.5	4,556.5	4,519.8	4,519.8	0.0	0.0	4,519.8	-36.7	-0.8 %	-36.7	-0.8 %	0.0	
1007 I/A Rcpts (Other)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0	
1117 VocRehab F (Other)	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	88	88	87	87	0	0	87	-1	-1.1 %	-1	-1.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0	0	2	0		0		0	

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Client Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	17,210.6	8,613.0	268.9	1,440.8	182.7	0.0	6,705.2	0.0	88	0	1
1002 Fed Rcpts (Fed)		12,346.7										
1003 G/F Match (UGF)		4,533.9										
1007 I/A Rcpts (Other)		5.0										
1117 VocRehab F (Other)		325.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.1										
FY14 Conference Committee Total		17,210.9	8,613.3	268.9	1,440.8	182.7	0.0	6,705.2	0.0	88	0	1
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	72.2	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		49.7										
1003 G/F Match (UGF)		22.5										
FY14 Authorized Total		17,283.1	8,685.5	268.9	1,440.8	182.7	0.0	6,705.2	0.0	88	0	1
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Replacement of Aging Office Equipment	LIT	0.0	-6.3	-45.0	0.0	51.3	0.0	0.0	0.0	0	0	0
Add Program Coordinator I (07-N14001) to Assist with Management Information System Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY14 Management Plan Total		17,283.1	8,679.2	223.9	1,440.8	234.0	0.0	6,705.2	0.0	88	0	2
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-72.2	-72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-49.7										
1003 G/F Match (UGF)		-22.5										
FY2015 Salary Increases	SalAdj	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.7										
1003 G/F Match (UGF)		23.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.5										
1003 G/F Match (UGF)		-7.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	98.4	0.0	0.0	0.0	0.0	-98.4	0.0	0	0	0
FY15 Adjusted Base Total		17,262.1	8,756.6	223.9	1,440.8	234.0	0.0	6,606.8	0.0	88	0	2
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete One Long Term Vacant Position (05-2054)	Dec	-96.9	-96.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-66.7										
1003 G/F Match (UGF)		-30.2										
Gov's Amd+Post 30-Day Amends Total		17,165.2	8,659.7	223.9	1,440.8	234.0	0.0	6,606.8	0.0	87	0	2
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		17,165.2	8,659.7	223.9	1,440.8	234.0	0.0	6,606.8	0.0	87	0	2

2014 Legislature - Operating Budget **Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	1,811.0	1,811.0	1,811.2	1,811.2	0.0	0.0	1,811.2	0.2		0.2		0.0	
<u>Objects of Expenditure</u>													
Personal Services	24.3	24.3	25.2	25.2	0.0	0.0	25.2	0.9	3.7 %	0.9	3.7 %	0.0	
Travel	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0		0.0		0.0	
Services	12.3	12.3	11.6	11.6	0.0	0.0	11.6	-0.7	-5.7 %	-0.7	-5.7 %	0.0	
Commodities	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,762.0	1,762.0	1,762.0	1,762.0	0.0	0.0	1,762.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	573.0	573.0	573.1	573.1	0.0	0.0	573.1	0.1		0.1		0.0	
1003 G/F Match (UGF)	58.4	58.4	58.5	58.5	0.0	0.0	58.5	0.1	0.2 %	0.1	0.2 %	0.0	
1004 Gen Fund (UGF)	1,179.6	1,179.6	1,179.6	1,179.6	0.0	0.0	1,179.6	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,810.9	24.2	10.9	22.3	1.5	0.0	1,752.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		572.9										
1003 G/F Match (UGF)		58.4										
1004 Gen Fund (UGF)		1,179.6										
FY14 Conference Committee Total		1,810.9	24.2	10.9	22.3	1.5	0.0	1,752.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
FY14 Authorized Total		1,811.0	24.3	10.9	22.3	1.5	0.0	1,752.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Serve More Alaskans	LIT	0.0	0.0	0.0	-10.0	0.0	0.0	10.0	0.0	0	0	0
FY14 Management Plan Total		1,811.0	24.3	10.9	12.3	1.5	0.0	1,762.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
FY2015 Salary Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		1,811.2	25.2	10.9	11.6	1.5	0.0	1,762.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		1,811.2	25.2	10.9	11.6	1.5	0.0	1,762.0	0.0	0	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		1,811.2	25.2	10.9	11.6	1.5	0.0	1,762.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnlBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget	
Total	5,216.1	5,216.1	5,209.0	5,209.0	0.0	0.0	5,209.0	-7.1	-0.1 %	-7.1	-0.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	2,194.4	2,194.4	2,187.3	2,187.3	0.0	0.0	2,187.3	-7.1	-0.3 %	-7.1	-0.3 %	0.0	
Travel	43.4	43.4	43.4	43.4	0.0	0.0	43.4	0.0		0.0		0.0	
Services	1,125.1	1,125.1	1,125.1	1,125.1	0.0	0.0	1,125.1	0.0		0.0		0.0	
Commodities	42.5	42.5	42.5	42.5	0.0	0.0	42.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,810.7	1,810.7	1,810.7	1,810.7	0.0	0.0	1,810.7	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	4,918.8	4,918.8	4,912.1	4,912.1	0.0	0.0	4,912.1	-6.7	-0.1 %	-6.7	-0.1 %	0.0	
1004 Gen Fund (UGF)	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	295.4	295.4	295.0	295.0	0.0	0.0	295.0	-0.4	-0.1 %	-0.4	-0.1 %	0.0	
<u>Positions</u>													
Perm Full Time	25	25	25	25	0	0	25	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Disability Determination

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	5,196.7	2,291.7	43.4	1,125.1	42.5	0.0	1,694.0	0.0	26	0	0
1002 Fed Rcpts (Fed)		4,900.6										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		294.2										
FY14 Conference Committee Total		5,196.7	2,291.7	43.4	1,125.1	42.5	0.0	1,694.0	0.0	26	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.2										
1007 I/A Rcpts (Other)		1.2										
FY14 Authorized Total		5,216.1	2,311.1	43.4	1,125.1	42.5	0.0	1,694.0	0.0	26	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Client Medical Costs	LIT	0.0	-116.7	0.0	0.0	0.0	0.0	116.7	0.0	0	0	0
Delete Long Term Vacant Disability Adjudicator Associate I/II (07-7008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY14 Management Plan Total		5,216.1	2,194.4	43.4	1,125.1	42.5	0.0	1,810.7	0.0	25	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-19.4	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-18.2										
1007 I/A Rcpts (Other)		-1.2										
FY2015 Salary Increases	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1007 I/A Rcpts (Other)		1.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.7										
1007 I/A Rcpts (Other)		-0.3										
FY15 Adjusted Base Total		5,209.0	2,187.3	43.4	1,125.1	42.5	0.0	1,810.7	0.0	25	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		5,209.0	2,187.3	43.4	1,125.1	42.5	0.0	1,810.7	0.0	25	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		5,209.0	2,187.3	43.4	1,125.1	42.5	0.0	1,810.7	0.0	25	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget		[7] - [2] 14FnIBud to 15Budget		[7] - [3] 15GovAmd+ to 15Budget
Total	1,335.0	1,335.0	1,335.1	1,335.1	0.0	0.0	1,335.1	0.1		0.1		0.0
<u>Objects of Expenditure</u>												
Personal Services	6.1	6.1	6.3	6.3	0.0	0.0	6.3	0.2	3.3 %	0.2	3.3 %	0.0
Travel	9.2	9.2	9.1	9.1	0.0	0.0	9.1	-0.1	-1.1 %	-0.1	-1.1 %	0.0
Services	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	1,286.5	1,286.5	1,286.5	1,286.5	0.0	0.0	1,286.5	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,020.6	1,020.6	1,020.7	1,020.7	0.0	0.0	1,020.7	0.1		0.1		0.0
1004 Gen Fund (UGF)	118.4	118.4	118.4	118.4	0.0	0.0	118.4	0.0		0.0		0.0
1007 I/A Rcpts (Other)	96.0	96.0	96.0	96.0	0.0	0.0	96.0	0.0		0.0		0.0
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Vocational Rehabilitation
Allocation: Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,335.0	6.1	9.2	33.2	0.0	0.0	1,286.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,020.6										
1004 Gen Fund (UGF)		118.4										
1007 I/A Rcpts (Other)		96.0										
1037 GF/MH (UGF)		100.0										
FY14 Conference Committee Total		1,335.0	6.1	9.2	33.2	0.0	0.0	1,286.5	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		1,335.0	6.1	9.2	33.2	0.0	0.0	1,286.5	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,335.0	6.1	9.2	33.2	0.0	0.0	1,286.5	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Salary Increases	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		1,335.1	6.3	9.1	33.2	0.0	0.0	1,286.5	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Gov's Amd+Post 30-Day Amends Total		1,335.1	6.3	9.1	33.2	0.0	0.0	1,286.5	0.0	0	0	0
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		1,335.1	6.3	9.1	33.2	0.0	0.0	1,286.5	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center

	[1] 14MgtPln	[2] 14FnlBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnlBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	14,109.6	14,109.6	13,821.6	13,821.6	0.0	0.0	13,821.6	-288.0 -2.0 %	-288.0 -2.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,963.6	7,963.6	7,833.7	7,833.7	0.0	0.0	7,833.7	-129.9 -1.6 %	-129.9 -1.6 %	0.0
Travel	100.3	100.3	75.0	75.0	0.0	0.0	75.0	-25.3 -25.2 %	-25.3 -25.2 %	0.0
Services	3,458.4	3,458.4	3,346.9	3,346.9	0.0	0.0	3,346.9	-111.5 -3.2 %	-111.5 -3.2 %	0.0
Commodities	1,326.9	1,326.9	1,330.6	1,330.6	0.0	0.0	1,330.6	3.7 0.3 %	3.7 0.3 %	0.0
Capital Outlay	50.0	50.0	25.0	25.0	0.0	0.0	25.0	-25.0 -50.0 %	-25.0 -50.0 %	0.0
Grants, Benefits	1,210.4	1,210.4	1,210.4	1,210.4	0.0	0.0	1,210.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,302.9	1,302.9	1,258.2	1,258.2	0.0	0.0	1,258.2	-44.7 -3.4 %	-44.7 -3.4 %	0.0
1004 Gen Fund (UGF)	6,422.4	6,422.4	6,182.5	6,182.5	0.0	0.0	6,182.5	-239.9 -3.7 %	-239.9 -3.7 %	0.0
1005 GF/Prgm (DGF)	2,601.8	2,601.8	2,603.7	2,603.7	0.0	0.0	2,603.7	1.9 0.1 %	1.9 0.1 %	0.0
1007 I/A Rcpts (Other)	1,029.6	1,029.6	1,029.1	1,029.1	0.0	0.0	1,029.1	-0.5	-0.5	0.0
1108 Stat Desig (Other)	900.0	900.0	901.3	901.3	0.0	0.0	901.3	1.3 0.1 %	1.3 0.1 %	0.0
1151 VoTech Ed (DGF)	1,852.9	1,852.9	1,846.8	1,846.8	0.0	0.0	1,846.8	-6.1 -0.3 %	-6.1 -0.3 %	0.0
<u>Positions</u>										
Perm Full Time	61	61	60	60	0	0	60	-1 -1.6 %	-1 -1.6 %	0
Perm Part Time	19	19	19	19	0	0	19	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	14,085.6	8,026.1	52.4	3,257.7	1,409.4	40.0	1,300.0	0.0	63	17	5
1002 Fed Rcpts (Fed)		1,302.9										
1004 Gen Fund (UGF)		6,413.8										
1005 GF/Prgm (DGF)		2,600.8										
1007 I/A Rcpts (Other)		1,027.5										
1108 Stat Desig (Other)		900.0										
1151 VoTech Ed (DGF)		1,840.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		7.6										
1007 I/A Rcpts (Other)		0.1										
FY14 Conference Committee Total		14,093.3	8,033.8	52.4	3,257.7	1,409.4	40.0	1,300.0	0.0	63	17	5
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF)		1.0										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		2.0										
1151 VoTech Ed (DGF)		12.3										
FY14 Authorized Total		14,109.6	8,050.1	52.4	3,257.7	1,409.4	40.0	1,300.0	0.0	63	17	5
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-86.5	47.9	200.7	-82.5	10.0	-89.6	0.0	0	0	0
Change Dormitory Attendant (05-8014) from Full-Time to Part-Time for	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
True up to Actual												
Change Office Assistant I (05-8713) from Full-Time to Part-Time to	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Address Workload Changes												
FY14 Management Plan Total		14,109.6	7,963.6	100.3	3,458.4	1,326.9	50.0	1,210.4	0.0	61	19	5
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		-1.0										
1007 I/A Rcpts (Other)		-2.0										
1151 VoTech Ed (DGF)		-12.3										
Reverse One-time Support for Alaska Vocational Technical Center	OTI	-200.0	-39.0	0.0	-77.0	-44.0	-40.0	0.0	0.0	0	0	0
Operational Costs												
1004 Gen Fund (UGF)		-200.0										
Reverse Registered Nurse (RN) Program (FY13-FY15)	OTI	-326.8	-237.1	0.0	-56.7	-33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-226.8										
1005 GF/Prgm (DGF)		-100.0										
FY2015 Salary Increases	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1005 GF/Prgm (DGF)		4.0										
1007 I/A Rcpts (Other)		1.4										

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Salary Increases (continued)												
1151 VoTech Ed (DGF)		10.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-30.3	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.3										
1005 GF/Prgm (DGF)		-1.1										
1007 I/A Rcpts (Other)		-1.6										
1108 Stat Desig (Other)		-1.5										
1151 VoTech Ed (DGF)		-3.8										
Align Authority to Cover Core Services	LIT	0.0	4.0	-25.3	-41.4	47.7	15.0	0.0	0.0	0	0	0
Restore Registered Nurse (RN) Program (FY13-FY15)	IncT	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		226.8										
1005 GF/Prgm (DGF)		100.0										
FY15 Adjusted Base Total		13,880.9	7,899.9	75.0	3,340.0	1,330.6	25.0	1,210.4	0.0	61	19	5
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Alaska Technical and Vocational Education Formula Funding	Dec	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-0.6										
Delete One Long Term Vacant Position (07-4578)	Dec	-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-44.7										
1004 Gen Fund (UGF)		-51.5										
Alaska Vocational Technical Center Salary Increases Reflected in AVTEC Facilities Maintenance	Inc	6.9	0.0	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
L Sec 18d, HB266 - Contributions to AVTEC in excess of the amount approp'd in Sec 1 are appropriated for AVTEC op costs	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
3/21 AMD: FY2015 Salary Increases	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.1										
1007 I/A Rcpts (Other)		1.7										
1108 Stat Desig (Other)		2.8										
Gov's Amd+Post 30-Day Amends Total		13,821.6	7,833.7	75.0	3,346.9	1,330.6	25.0	1,210.4	0.0	60	19	5
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		13,821.6	7,833.7	75.0	3,346.9	1,330.6	25.0	1,210.4	0.0	60	19	5

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnIBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	1,988.1	1,988.1	1,859.1	1,859.1	0.0	0.0	1,859.1	-129.0 -6.5 %	-129.0 -6.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	955.6	955.6	849.1	849.1	0.0	0.0	849.1	-106.5 -11.1 %	-106.5 -11.1 %	0.0
Travel	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0
Services	1,000.3	1,000.3	967.5	967.5	0.0	0.0	967.5	-32.8 -3.3 %	-32.8 -3.3 %	0.0
Commodities	31.7	31.7	35.0	35.0	0.0	0.0	35.0	3.3 10.4 %	3.3 10.4 %	0.0
Capital Outlay	0.0	0.0	7.0	7.0	0.0	0.0	7.0	7.0 >999 %	7.0 >999 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,849.2	1,849.2	1,765.4	1,765.4	0.0	0.0	1,765.4	-83.8 -4.5 %	-83.8 -4.5 %	0.0
1061 CIP Rcpts (Other)	138.9	138.9	93.7	93.7	0.0	0.0	93.7	-45.2 -32.5 %	-45.2 -32.5 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	6	6	0	0	6	-1 -14.3 %	-1 -14.3 %	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	3	3	2	2	0	0	2	-1 -33.3 %	-1 -33.3 %	0

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	1,987.2	952.9	1.0	993.3	40.0	0.0	0.0	0.0	7	4	2
1007 I/A Rcpts (Other) 1,849.2												
1061 CIP Rcpts (Other) 138.0												
FY14 Conference Committee Total		1,987.2	952.9	1.0	993.3	40.0	0.0	0.0	0.0	7	4	2
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.9												
FY14 Authorized Total		1,988.1	953.8	1.0	993.3	40.0	0.0	0.0	0.0	7	4	2
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority for Services Expenses and to Comply with Vacancy Guidelines	LIT	0.0	1.8	-0.5	7.0	-8.3	0.0	0.0	0.0	0	0	0
Letter of Agreement Established the Maintenance Generalist On-Call Substitute (07-N14002)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY14 Management Plan Total		1,988.1	955.6	0.5	1,000.3	31.7	0.0	0.0	0.0	7	4	3
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
Reverse Additional Authority to Accommodate Anticipated Capital Improvement Project Receipts	OTI	-45.1	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -45.1												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.9												
FY2015 Salary Increases	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 6.9												
1061 CIP Rcpts (Other) 1.1												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1.9												
1061 CIP Rcpts (Other) -0.3												
Align Authority to Cover Core Services	LIT	0.0	22.5	0.0	-32.8	3.3	7.0	0.0	0.0	0	0	0
Delete Building Management Specialist I (07-N13004) No Longer Needed for the Third Avenue Dormitory Capital Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY15 Adjusted Base Total		1,947.9	937.9	0.5	967.5	35.0	7.0	0.0	0.0	7	4	2
* * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * *												
Delete One Long Term Vacant Position (05-8548)	Dec	-88.8	-88.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -88.8												
Gov's Amd+Post 30-Day Amends Total		1,859.1	849.1	0.5	967.5	35.0	7.0	0.0	0.0	6	4	2
* * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * *												
FY15 Enacted Total		1,859.1	849.1	0.5	967.5	35.0	7.0	0.0	0.0	6	4	2

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Agency Unallocated Reduction

Allocation: Agency Unallocated Reduction

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnIBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	0.0	0.0	0.0	-22.2	0.0	0.0	-22.2	-22.2 <-999 %	-22.2 <-999 %	-22.2 <-999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	-22.2	0.0	0.0	-22.2	-22.2 <-999 %	-22.2 <-999 %	-22.2 <-999 %
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	-22.2	0.0	0.0	-22.2	-22.2 <-999 %	-22.2 <-999 %	-22.2 <-999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Agency Unallocated Reduction

Allocation: Agency Unallocated Reduction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov's	Amd+Post	30-Day	Amends	to FY15	Enacted	* * *			
Unallocated Travel Reduction	Unalloc	-44.4	0.0	-44.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.4										
CC: Restore portion of the \$44.4 Unallocated Travel Reduction--Total	Unalloc	22.2	0.0	22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
travel reduction will be (\$22.2)												
1004 Gen Fund (UGF)		22.2										
FY15 Enacted Total		-22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0	0	0

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Agencywide Unallocated
Allocation: Agencywide Unallocated**

	[1] 14MgtPln	[2] 14FnIBud	[3] 15GovAmd+	[4] Enacted	[5] Bills	[6] Op in Cap	[7] 15Budget	[7] - [1] 14MgtPln to 15Budget	[7] - [2] 14FnIBud to 15Budget	[7] - [3] 15GovAmd+ to 15Budget
Total	0.0	0.0	0.0	0.0	926.7	0.0	926.7	926.7 >999 %	926.7 >999 %	926.7 >999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	926.7	0.0	926.7	926.7 >999 %	926.7 >999 %	926.7 >999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	926.7	0.0	926.7	926.7 >999 %	926.7 >999 %	926.7 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Agencywide Unallocated
Allocation: Agencywide Unallocated

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY15 Bills	* * *									
Ch. 15, SLA 2014 (HB 278) Reflect Increases in the TVEP Funding Resulting from Increase from .15 of 1% to .16 of 1% 1151 VoTech Ed (DGF) 926.7	FsNot0th	926.7	0.0	0.0	0.0	0.0	0.0	926.7	0.0	0	0	0
FY15 Bills Total		926.7	0.0	0.0	0.0	0.0	0.0	926.7	0.0	0	0	0

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2014 Legislature - Operating Budget
Wordage Report - Conference Comm Structure

Agency: Department of Labor and Workforce Development

	<u>15GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>15Budget</u>
Ap: Commissioner and Administrative Services				
Al: Management Services				
<u>Conditional Language</u>				
The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2014, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.	X	X	X	X
Ap: Labor Standards and Safety				
Al: Alaska Safety Advisory Council				
<u>Conditional Language</u>				
The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2014, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.	X	X	X	X
Ap: Employment Security				
Al: Employment and Training Services				
<u>Conditional Language</u>				
Of the combined amount of all federal receipts in this appropriation, the amount of \$3,645,300 is appropriated for the Unemployment Insurance Modernization account.	X	X	X	X
Ap: Vocational Rehabilitation				
Al: Vocational Rehabilitation Administration				
<u>Conditional Language</u>				
The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2014, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.	X	X	X	X
Ap: Alaska Vocational Technical Center				
Al: Alaska Vocational Technical Center				
<u>Conditional Language</u>				
The amount allocated for the Alaska Vocational Technical Center includes the unexpended and unobligated balance on June 30, 2014, of contributions received by the Alaska Vocational Technical Center receipts under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018, AS 43.75.018, and AS 43.77.045 and receipts collected under AS 37.05.146.	X	X	X	X

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Transaction Type Definitions

13Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
13Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2014 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2015.
FisNot14	Fiscal Note appropriations for legislation effective in FY 2014.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2014 funding will not be available for the current budget cycle (FY 2015).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2014), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.